

Fiscal Year 2016 Operating Budget

Department of Fish and Game

Conference Committee (CC) Book



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Column Definitions

14Actual (FY14 LFD Actual) - FY14 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY15 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB266/HB267, special legislation or reappropriations. Appropriations in the language sections of the FY15 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB266/HB267, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15SupRPL (FY15 RPLs + Supplementals) - FY15 supplemental operating appropriations and FY15 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

15FnlBud (FY15 Final Total Budget) - Sums the 15MgtPlan, 15SupOp and 15RPL columns to reflect the total FY2015 operating budget, adjusted for vetoes.

16Adj Base (FY16 Adjusted Base) - FY15 Management Plan less one-time items, plus FY16 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY16 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd+ (16 Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

16Budget (FY16 Final Op Budget) - Sum of the Total Enacted and Bills columns to reflect the total FY16 operating budget. FY16 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY16 budget are excluded from this column because the amounts are unknown at this time.

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DEPARTMENT OF FISH & GAME
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Commercial Fisheries/ Various Allocations	Delete Temporary Projects	(\$1,067.0) UGF	<p>The legislature accepted the Governor's proposal to delete the following temporary projects within the Commercial Fisheries appropriation:</p> <p><u>Southeast Region Fisheries Management</u> (\$60.0) UGF for the Chilkat Lake Productivity program (\$76.5) UGF for the Chatham/Icy Strait Sockeye Salmon Genetic Stock project</p> <p><u>Central Region Fisheries Management</u> (\$88.5) UGF for mixed stock sampling in Upper Cook Inlet/offshore test and commercial drift gillnet fisheries</p> <p><u>AYK Region Fisheries Management</u> (\$200.0) UGF for a salmon enhancement study and efforts in the AYK Region</p> <p><u>Westward Region Fisheries Management</u> (\$111.5) UGF for genetics work on Chinook salmon</p> <p><u>Statewide Fisheries Management</u> (\$184.5) UGF for mixed stock sampling in Upper Cook Inlet/offshore test and commercial drift gillnet fisheries (\$223.5) UGF for Chatham/Icy Strait Sockeye Salmon Genetic Stock project (\$122.5) UGF for genetics work on Chinook salmon</p>
2	Commercial Fisheries/ Various Allocations	Reductions within Commercial Fisheries	(\$1,284.3) UGF	<p>The legislature accepted the Governor's proposal to reduce funding within Commercial Fisheries appropriation:</p> <p><u>Southeast Region Fisheries Management</u> (\$198.2) UGF reducing salmon and shellfish management and administrative support</p> <p><u>Central Region Fisheries Management</u> (\$207.1) UGF reducing salmon and herring management projects</p> <p><u>AYK Region Fisheries Management</u> (\$440.0) UGF reducing salmon enhancement projects</p> <p><u>Westward Region Fisheries Management</u> (\$101.3) UGF reducing salmon and shellfish management projects and computer support</p> <p><u>Statewide Fisheries Management</u> (\$337.7) UGF reducing statewide field support</p>

DEPARTMENT OF FISH & GAME
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
3	Sport Fisheries/ Sport Fisheries	Delete Temporary Projects	(\$238.5) UGF	The legislature accepted the Governor's proposal to delete the following temporary projects within the Sport Fisheries appropriation: (\$90.0) UGF for the Yentna River Fishwheel Recapture project (\$148.5) UGF for Coho escapement monitoring at Lewis River, Theodore River and Montana Creek
4	Sport Fisheries/ Various Allocations	Reductions in Sport Fisheries	(\$300.0) UGF	The legislature accepted the Governor's proposal to reduce funding within the Sport Fisheries appropriation: <u>Sport Fisheries</u> (\$285.3) UGF reducing core and support services <u>Sport Fish Hatcheries</u> (\$14.7) UGF reducing facility support at Fort Richardson
5	Wildlife Conservation/ Wildlife Conservation	Pittman-Robertson Wildlife Restoration Funding	Total: \$1 million (\$1,180.2) UGF \$2,680.2 Fed (\$500.0) F&G Funds (Other)	<p>The department anticipates an increase in available federal funding from the Pittman-Robertson Wildlife Restoration program. The program derives its receipts from federal excise taxes on the manufacture of guns, firearms, archery equipment, and ammunition. The federal excise taxes collected are distributed to states annually for propagation and management of wildlife. The State of Alaska receives the maximum allocation of five percent of national tax receipts and the required match is 25 percent from non-federal sources. States have two years to obligate the funds; if a state does not obligate its allocation within the specified timeframe, it will be re-allocated to other states.</p> <p>The purpose of Wildlife Restoration projects is the restoration, conservation, management and enhancement of wild birds and wild mammals, and to promote public use and benefits from these resources.</p> <p>The legislature approved the replacement of \$500.0 Fish and Game Funds and \$1,180.2 UGF with federal receipts; and the addition of \$1 million federal receipts.</p>

DEPARTMENT OF FISH & GAME
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
6	Administration and Support/ Various Allocations	Reductions in Administration and Support	(\$200.0) UGF	The legislature accepted the Governor's proposal to reduce funding within the Administration and Support appropriation: <u>Administrative Services</u> (\$100.0) UGF reducing core and support services <u>State Subsistence Research</u> (\$100.0) UGF reducing community index work
7	Habitat/ Habitat	Reductions in Habitat	(\$100.0) UGF	The legislature accepted the Governor's proposal to reduce funding for travel, services, and commodities in the Habitat appropriation resulting in reduced processing time of permits and reviews.

DEPARTMENT OF FISH & GAME
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
8	Various Appropriations/ Various Allocations	Salary changes related to bargaining unit agreements and other salary adjustments, including health insurance and working reserve rate decreases	Total: \$2,642.7 UGF: \$1,274.6 DGF: \$87.1 Other: \$520.4 Fed: \$760.6	Total: \$2,642.7 UGF: \$1,274.6 DGF: \$87.1 Other: \$520.4 Fed: \$760.6 HB 2001 COLA increases will be removed from the FY17 base per legislative intent.	The FY16 operating budget for all agencies contains salary adjustments totaling approximately \$55 million (\$29 million UGF). The totals include: --a decrease of about \$2.3 million (-\$1.5 million UGF) to reflect a 2% drop in employees' health insurance rates (from \$1,371/mo/employee to \$1,346/mo/employee), and --one-time COLA increases of about \$57 million (\$30.3 million UGF). Language in HB 2001 states that funding for the COLA increases is intended to be one-time funding and will be removed from the budget in FY17.
9	Commercial Fisheries/ Various Allocations	Replace UGF with Commercial Fisheries Entry Commission (CFEC) Receipts	(\$3,000.0) UGF \$3,000.0 CFEC Receipts (DGF)	(\$3,500.0) UGF \$3,500.0 CFEC Receipts (DGF)	The Governor requested replacement of \$3 million UGF with available Commercial Fisheries Entry Commission (CFEC) Receipts in the Statewide Fisheries Management allocation. The legislature increased the amount to \$3.5 million and spread the authorization to all allocations throughout the Commercial Fisheries appropriation. In addition, the legislature moved the Commercial Fisheries Entry Commission allocation under the Commercial Fisheries appropriation (see #18).

DEPARTMENT OF FISH & GAME
FY16 - Summary of Significant Budget Issues

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
10	Executive Branch-Wide Unallocated Reduction	Executive branch-wide unallocated reduction of \$29.8 million UGF	(\$29.8) million UGF total-- Preliminary allocation to DF&G is (\$1,347.9) UGF	<p>HB 2001 includes a \$29.8 million UGF unallocated reduction that will be spread among Executive Branch agencies.</p> <p>Although the final distribution of the unallocated reduction may change, as of July 1, 2015, the share of the reduction allocated to DF&G is \$1,347.9. OMB has instructed the departments to minimize layoffs and to look for efficiencies and program reductions. How the reduction will be allocated within the agency is currently unavailable.</p> <p>When this reduction is combined with other legislative budget actions, non-formula UGF has decreased by \$14,292.4 (-18%) from the FY15 Management Plan.</p>
11	Commercial Fisheries/ Various Allocations	Additional Reductions in Commercial Fisheries	(\$2,489.3) UGF (1) PPT Position	<p>The legislature included the following reductions:</p> <p><u>Southeast Region</u> (\$247.0) UGF reducing herring studies, management and assessments</p> <p><u>Central Region</u> (\$219.8) UGF reducing herring management and surveys, Togiak Tower and funding for one research position</p> <p><u>AYK Region</u> (\$21.6) UGF reducing herring monitoring</p> <p>Delete one vacant PPT F&W Technician III position (11-5039)</p> <p><u>Westward Region</u> (\$230.0) UGF reducing herring management and vessel support</p> <p><u>Statewide Fisheries Management</u> (\$1,351.8) UGF reducing lab services, travel, equipment, board support and leave additional positions vacant</p> <p>(\$394.1) UGF reducing the Marine Mammal program</p> <p>(\$25.0) UGF reducing enforcement training</p>
12	Commercial Fisheries/ Statewide Fisheries Management	Replace UGF with Commercial Crewmember License Receipts	(\$500.0) UGF \$500.0 GF/ Program Receipts (DGF)	The legislature replaced \$500.0 UGF with available Commercial Crewmember License Receipts (DGF).

DEPARTMENT OF FISH & GAME
FY16 - Summary of Significant Budget Issues

Legislative Additions and Deletions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
13	Commercial Fisheries/ Commercial Fisheries Entry Commission	Delete Three Vacant Positions	(\$283.4) CFEC Receipts (DGF) (2) PFT and (1) PPT Positions	The legislature deleted the following three vacant positions with funding: -Administrative Officer (11-3010) -Comm Fish Permit Clerk V (11-3002) -Research Analyst III (11-3024)
14	Sport Fisheries/ Various Allocations	Additional Reductions in Sport Fisheries	(\$380.0) UGF (6) PFT and (6) PPT Positions	The legislature included the following reductions: <u>Sport Fisheries</u> (\$120.0) UGF reducing administrative support Deleted six PFT and six PPT vacant positions without funding <u>Sport Fish Hatcheries</u> (\$260.0) UGF reducing sport fish enhancement and hatchery program oversight
15	Wildlife Conservation/ Wildlife Conservation	Additional Reductions and Fund Source Changes in Wildlife Conservation	(\$859.9) UGF \$209.9 Fed	The legislature applied the following reductions and fund source changes: (\$400.0) UGF reducing funding for wildlife viewing activities, special areas, travel, and endangered species. (\$250.0) UGF reducing intensive management and predator control (\$209.9) UGF replaced with \$209.9 federal receipts for the Access Defense program

DEPARTMENT OF FISH & GAME
FY16 - Summary of Significant Budget Issues

Legislative Additions and Deletions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
16	Administration and Support/ Various Allocations	Additional Reductions in Administration and Support	(\$969.9) UGF (6) PFT Positions	The legislature included the following reductions: <u>Commissioner's Office</u> (\$100.0) UGF for one PFT Communications Coordinator position (11-1819) (\$19.6) UGF reduction <u>Administrative Services</u> (\$300.0) UGF reducing three PFT positions -Information Officer III (11-0111) -Supply Technician II (11-0260) -Program Coordinator I (11-5343) (\$150.3) UGF reducing funding for administrative and IT support <u>Advisory Committees</u> (\$100.0) UGF reducing travel and meetings <u>State Subsistence Research</u> (\$300.0) UGF reducing index and regional hub research and delete two PFT positions -Subsistence Resource Spec II (11-0439) -Administrative Assistant III (11-0605)
17	Habitat/ Habitat	Additional Reductions in Habitat	(\$400.0) UGF (2) PFT and (1) PPT Positions	The legislature reduced Title 16 permit processing, Anadromus Waters Catalog updates, Special Area Management plan updates, large project reviews and deleted three positions.

DEPARTMENT OF FISH & GAME
FY16 - Summary of Significant Budget Issues

FY15 Supplemental

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
17	Wildlife Conservation/ Wildlife Conservation	Wood Bison Transport	Total: \$460.0 \$345.0 Fed \$115.0 Stat Desig (Other)	The legislature approved additional federal receipt authority for the department to receive a federal Wildlife Restoration grant from the USFWS for the transportation of Wood Bison. Additional Statutory Designated Program Receipt authority was also approved so the department could receive donations supporting the land transportation and meet the required 25% match to the federal Wildlife Restoration funds. The department received a total of \$106.2 in contributions from various entities to aid in the transportation efforts. An airlift of 100 bison from Portage to Shageluk took place during the last ten days of March 2015.

Structure Changes

Item #	Approp/Allocation	Description	Comment
18	Commercial Fisheries Entry Commission Allocation	Moved the Commercial Fisheries Entry Commission allocation to the Commercial Fisheries appropriation	The legislature changed the Commercial Fisheries Entry Commission (CFEC) allocation from an independent appropriation/allocation to an allocation under the Commercial Fisheries appropriation. Intent language was also added, stating that the movement of the CFEC allocation under the Commercial Fisheries appropriation does not diminish or affect their statutorily designated budgetary or judicial autonomy or authority; nor does this move grant the Commissioner of Fish & Game or designee any budgetary or operational control over the CFEC.
19	Fish and Game Boards and Advisory Committees Allocation	Split the Fish and Game Boards and Advisory Committees allocation into two allocations -- Advisory Committees -- Boards of Fisheries and Game	The legislature split the Fish and Game Boards and Advisory Committees single allocation into two allocations -- an Advisory Committees allocation and a Boards of Fisheries and Game allocation.

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**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15Fn1Bud	[4] - [2] 15 CC to 15MgtPln		[6] - [4] 15MgtPln to 15Fn1Bud	
Commercial Fisheries										
SE Region Fisheries Mgmt.	9,760.6	10,287.1	10,157.1	10,200.1	0.0	10,200.1	-87.0	-0.8 %	0.0	
Central Region Fisheries Mgmt.	9,589.9	9,524.1	9,524.1	9,524.1	0.0	9,524.1	0.0		0.0	
AYK Region Fisheries Mgmt.	8,632.9	8,540.1	8,540.1	8,540.1	0.0	8,540.1	0.0		0.0	
Westward Region Fisheries Mgmt	10,064.9	10,896.3	10,831.3	10,831.3	0.0	10,831.3	-65.0	-0.6 %	0.0	
Statewide Fisheries Mgmt.	12,100.4	13,344.6	13,194.6	13,194.6	0.0	13,194.6	-150.0	-1.1 %	0.0	
Comm Fish Special Projects	18,699.0	20,868.6	20,868.6	20,825.6	0.0	20,825.6	-43.0	-0.2 %	0.0	
Comm Fish Unallocated Approp	0.0	-345.0	0.0	0.0	0.0	0.0	345.0	-100.0 %	0.0	
Commercial Fish Entry Commiss	3,984.2	4,520.2	4,520.2	4,520.2	0.0	4,520.2	0.0		0.0	
Appropriation Total	72,831.9	77,636.0	77,636.0	77,636.0	0.0	77,636.0	0.0		0.0	
Sport Fisheries										
Sport Fisheries	37,202.0	43,102.9	42,827.9	42,827.9	0.0	42,827.9	-275.0	-0.6 %	0.0	
Sport Fish Hatcheries	5,394.8	5,974.1	5,974.1	5,974.1	0.0	5,974.1	0.0		0.0	
Unallocated Reduction	0.0	-275.0	0.0	0.0	0.0	0.0	275.0	-100.0 %	0.0	
Appropriation Total	42,596.8	48,802.0	48,802.0	48,802.0	0.0	48,802.0	0.0		0.0	
Wildlife Conservation										
Wildlife Conservation	31,693.9	34,257.7	34,062.7	34,217.7	460.0	34,677.7	-40.0	-0.1 %	460.0	1.3 %
WC Special Projects	10,169.0	12,745.7	12,720.7	12,520.7	0.0	12,520.7	-225.0	-1.8 %	0.0	
Unallocated Reduction	0.0	-220.0	0.0	0.0	0.0	0.0	220.0	-100.0 %	0.0	
Hunter Ed Pub Shooting Ranges	871.0	855.2	855.2	900.2	0.0	900.2	45.0	5.3 %	0.0	
Appropriation Total	42,733.9	47,638.6	47,638.6	47,638.6	460.0	48,098.6	0.0		460.0	1.0 %
Administration and Support										
Commissioner's Office	1,463.6	1,896.5	1,896.5	1,896.5	0.0	1,896.5	0.0		0.0	
Administrative Services	12,684.4	12,650.1	12,651.5	12,651.5	0.0	12,651.5	1.4		0.0	
Boards and Advisory Committees	2,002.4	1,960.5	1,960.5	1,960.5	0.0	1,960.5	0.0		0.0	
State Subsistence Research	6,131.3	7,729.0	7,729.0	7,729.0	0.0	7,729.0	0.0		0.0	
EVOS Trustee Council	1,198.3	2,492.4	2,492.4	2,492.4	0.0	2,492.4	0.0		0.0	
State Facilities Maintenance	4,422.7	5,100.8	5,100.8	5,100.8	0.0	5,100.8	0.0		0.0	
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0		0.0	

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Commercial Fisheries									
SE Region Fisheries Mgmt.	10,200.1	10,200.1	14,556.1	14,309.1	0.0	14,309.1	4,109.0 40.3 %	4,109.0 40.3 %	-247.0 -1.7 %
Central Region Fisheries Mgmt.	9,524.1	9,524.1	11,273.1	11,053.3	0.0	11,053.3	1,529.2 16.1 %	1,529.2 16.1 %	-219.8 -1.9 %
AYK Region Fisheries Mgmt.	8,540.1	8,540.1	10,484.4	10,462.8	0.0	10,462.8	1,922.7 22.5 %	1,922.7 22.5 %	-21.6 -0.2 %
Westward Region Fisheries Mgmt	10,831.3	10,831.3	15,737.1	15,507.1	0.0	15,507.1	4,675.8 43.2 %	4,675.8 43.2 %	-230.0 -1.5 %
Statewide Fisheries Mgmt.	13,194.6	13,194.6	19,291.0	17,520.1	0.0	17,520.1	4,325.5 32.8 %	4,325.5 32.8 %	-1,770.9 -9.2 %
Comm Fish Special Projects	20,825.6	20,825.6	0.0	270.6	0.0	270.6	-20,555.0 -98.7 %	-20,555.0 -98.7 %	270.6 >999 %
Comm Fish Unallocated Approp	0.0	0.0	0.0	-270.6	0.0	-270.6	-270.6 <-999 %	-270.6 <-999 %	-270.6 <-999 %
Commercial Fish Entry Commiss	4,520.2	4,520.2	4,593.6	4,310.2	0.0	4,310.2	-210.0 -4.6 %	-210.0 -4.6 %	-283.4 -6.2 %
Appropriation Total	77,636.0	77,636.0	75,935.3	73,162.6	0.0	73,162.6	-4,473.4 -5.8 %	-4,473.4 -5.8 %	-2,772.7 -3.7 %
Sport Fisheries									
Sport Fisheries	42,827.9	42,827.9	42,527.3	42,407.3	0.0	42,407.3	-420.6 -1.0 %	-420.6 -1.0 %	-120.0 -0.3 %
Sport Fish Hatcheries	5,974.1	5,974.1	5,994.7	5,734.7	0.0	5,734.7	-239.4 -4.0 %	-239.4 -4.0 %	-260.0 -4.3 %
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	48,802.0	48,802.0	48,522.0	48,142.0	0.0	48,142.0	-660.0 -1.4 %	-660.0 -1.4 %	-380.0 -0.8 %
Wildlife Conservation									
Wildlife Conservation	34,217.7	34,677.7	35,668.1	35,018.1	0.0	35,018.1	800.4 2.3 %	340.4 1.0 %	-650.0 -1.8 %
WC Special Projects	12,520.7	12,520.7	12,624.3	12,624.3	0.0	12,624.3	103.6 0.8 %	103.6 0.8 %	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hunter Ed Pub Shooting Ranges	900.2	900.2	910.7	910.7	0.0	910.7	10.5 1.2 %	10.5 1.2 %	0.0
Appropriation Total	47,638.6	48,098.6	49,203.1	48,553.1	0.0	48,553.1	914.5 1.9 %	454.5 0.9 %	-650.0 -1.3 %
Administration and Support									
Commissioner's Office	1,896.5	1,896.5	1,926.2	1,806.6	0.0	1,806.6	-89.9 -4.7 %	-89.9 -4.7 %	-119.6 -6.2 %
Administrative Services	12,651.5	12,651.5	12,701.0	12,250.7	0.0	12,250.7	-400.8 -3.2 %	-400.8 -3.2 %	-450.3 -3.5 %
Boards and Advisory Committees	1,960.5	1,960.5	1,983.5	23.9	0.0	23.9	-1,936.6 -98.8 %	-1,936.6 -98.8 %	-1,959.6 -98.8 %
Boards of Fisheries and Game	0.0	0.0	0.0	1,335.1	0.0	1,335.1	1,335.1 >999 %	1,335.1 >999 %	1,335.1 >999 %
Advisory Committees	0.0	0.0	0.0	548.4	0.0	548.4	548.4 >999 %	548.4 >999 %	548.4 >999 %
State Subsistence Research	7,729.0	7,729.0	7,728.2	7,428.2	0.0	7,428.2	-300.8 -3.9 %	-300.8 -3.9 %	-300.0 -3.9 %
EVOS Trustee Council	2,492.4	2,492.4	2,503.5	2,503.5	0.0	2,503.5	11.1 0.4 %	11.1 0.4 %	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPln</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPln</u>	<u>[6] - [4] 15MgtPln to 15Fn1Bud</u>	
Administration and Support (continued)									
Appropriation Total	30,432.7	34,359.3	34,360.7	34,360.7	0.0	34,360.7	1.4	0.0	
Habitat									
Habitat	5,757.2	6,835.3	6,835.3	6,835.3	0.0	6,835.3	0.0	0.0	
Appropriation Total	5,757.2	6,835.3	6,835.3	6,835.3	0.0	6,835.3	0.0	0.0	
Agency Total	194,352.5	215,271.2	215,272.6	215,272.6	460.0	215,732.6	1.4	460.0	0.2 %
Funding Summary									
Unrestricted General (UGF)	82,923.4	79,387.8	79,387.8	79,387.8	0.0	79,387.8	0.0	0.0	
Designated General (DGF)	7,912.6	9,017.3	9,018.7	9,018.7	0.0	9,018.7	1.4	0.0	
Other State Funds (Other)	53,268.2	63,153.0	63,153.0	63,153.0	115.0	63,268.0	0.0	115.0	0.2 %
Federal Receipts (Fed)	50,248.3	63,713.1	63,713.1	63,713.1	345.0	64,058.1	0.0	345.0	0.5 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>	<u>[6] - [2] 15Fn1Bud to 16Budget</u>	<u>[6] - [3] 16GovAmd+ to 16Budget</u>
Administration and Support (continued)									
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	5,100.8	0.0	5,100.8	0.0	0.0	0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0	0.0	0.0
Admin&Support Unalloc Approp	0.0	0.0	0.0	-23.9	0.0	-23.9	-23.9 <-999 %	-23.9 <-999 %	-23.9 <-999 %
Appropriation Total	34,360.7	34,360.7	34,473.2	33,503.3	0.0	33,503.3	-857.4 -2.5 %	-857.4 -2.5 %	-969.9 -2.8 %
Habitat									
Habitat	6,835.3	6,835.3	6,841.9	6,441.9	0.0	6,441.9	-393.4 -5.8 %	-393.4 -5.8 %	-400.0 -5.8 %
Appropriation Total	6,835.3	6,835.3	6,841.9	6,441.9	0.0	6,441.9	-393.4 -5.8 %	-393.4 -5.8 %	-400.0 -5.8 %
Agency Total	215,272.6	215,732.6	214,975.5	209,802.9	0.0	209,802.9	-5,469.7 -2.5 %	-5,929.7 -2.7 %	-5,172.6 -2.4 %
Funding Summary									
Unrestricted General (UGF)	79,387.8	79,387.8	72,542.4	66,443.3	0.0	66,443.3	-12,944.5 -16.3 %	-12,944.5 -16.3 %	-6,099.1 -8.4 %
Designated General (DGF)	9,018.7	9,018.7	12,105.8	12,822.4	0.0	12,822.4	3,803.7 42.2 %	3,803.7 42.2 %	716.6 5.9 %
Other State Funds (Other)	63,153.0	63,268.0	63,473.4	63,473.4	0.0	63,473.4	320.4 0.5 %	205.4 0.3 %	0.0
Federal Receipts (Fed)	63,713.1	64,058.1	66,853.9	67,063.8	0.0	67,063.8	3,350.7 5.3 %	3,005.7 4.7 %	209.9 0.3 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Fish and Game

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15Fn1Bud	[4] - [2] 15 CC to 15MgtPln		[6] - [4] 15MgtPln to 15Fn1Bud
Commercial Fisheries									
SE Region Fisheries Mgmt.	9,688.1	10,195.1	10,065.1	10,065.1	0.0	10,065.1	-130.0	-1.3 %	0.0
Central Region Fisheries Mgmt.	9,589.9	9,524.1	9,524.1	9,524.1	0.0	9,524.1	0.0		0.0
AYK Region Fisheries Mgmt.	8,632.9	8,540.1	8,540.1	8,540.1	0.0	8,540.1	0.0		0.0
Westward Region Fisheries Mgmt	10,064.9	10,896.3	10,831.3	10,831.3	0.0	10,831.3	-65.0	-0.6 %	0.0
Statewide Fisheries Mgmt.	12,100.4	13,344.6	13,194.6	13,194.6	0.0	13,194.6	-150.0	-1.1 %	0.0
Comm Fish Special Projects	3,804.7	1,577.7	1,577.7	1,577.7	0.0	1,577.7	0.0		0.0
Comm Fish Unallocated Approp	0.0	-345.0	0.0	0.0	0.0	0.0	345.0	-100.0 %	0.0
Commercial Fish Entry Commiss	3,984.2	4,405.8	4,405.8	4,405.8	0.0	4,405.8	0.0		0.0
Appropriation Total	57,865.1	58,138.7	58,138.7	58,138.7	0.0	58,138.7	0.0		0.0
Sport Fisheries									
Sport Fisheries	6,942.0	6,962.5	6,687.5	6,687.5	0.0	6,687.5	-275.0	-3.9 %	0.0
Sport Fish Hatcheries	1,774.0	330.9	330.9	330.9	0.0	330.9	0.0		0.0
Unallocated Reduction	0.0	-275.0	0.0	0.0	0.0	0.0	275.0	-100.0 %	0.0
Appropriation Total	8,716.0	7,018.4	7,018.4	7,018.4	0.0	7,018.4	0.0		0.0
Wildlife Conservation									
Wildlife Conservation	6,878.9	6,333.7	6,138.7	6,138.7	0.0	6,138.7	-195.0	-3.1 %	0.0
WC Special Projects	1,291.9	1,462.0	1,437.0	1,437.0	0.0	1,437.0	-25.0	-1.7 %	0.0
Unallocated Reduction	0.0	-220.0	0.0	0.0	0.0	0.0	220.0	-100.0 %	0.0
Appropriation Total	8,170.8	7,575.7	7,575.7	7,575.7	0.0	7,575.7	0.0		0.0
Administration and Support									
Commissioner's Office	892.3	893.2	893.2	893.2	0.0	893.2	0.0		0.0
Administrative Services	3,619.7	3,351.8	3,353.2	3,353.2	0.0	3,353.2	1.4		0.0
Boards and Advisory Committees	1,653.9	1,491.0	1,491.0	1,491.0	0.0	1,491.0	0.0		0.0
State Subsistence Research	3,211.0	3,150.9	3,150.9	3,150.9	0.0	3,150.9	0.0		0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0		0.0
Appropriation Total	11,906.9	11,416.9	11,418.3	11,418.3	0.0	11,418.3	1.4		0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Fish and Game

Allocation	[1] 15MgtPln	[2] 15FnIBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnIBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Commercial Fisheries												
SE Region Fisheries Mgmt.	10,065.1	10,065.1	9,839.3	9,592.3	0.0	9,592.3	-472.8	-4.7 %	-472.8	-4.7 %	-247.0	-2.5 %
Central Region Fisheries Mgmt.	9,524.1	9,524.1	9,409.0	9,189.2	0.0	9,189.2	-334.9	-3.5 %	-334.9	-3.5 %	-219.8	-2.3 %
AYK Region Fisheries Mgmt.	8,540.1	8,540.1	8,192.1	8,170.5	0.0	8,170.5	-369.6	-4.3 %	-369.6	-4.3 %	-21.6	-0.3 %
Westward Region Fisheries Mgmt	10,831.3	10,831.3	11,292.2	11,062.2	0.0	11,062.2	230.9	2.1 %	230.9	2.1 %	-230.0	-2.0 %
Statewide Fisheries Mgmt.	13,194.6	13,194.6	12,987.4	11,216.5	0.0	11,216.5	-1,978.1	-15.0 %	-1,978.1	-15.0 %	-1,770.9	-13.6 %
Comm Fish Special Projects	1,577.7	1,577.7	0.0	23.9	0.0	23.9	-1,553.8	-98.5 %	-1,553.8	-98.5 %	23.9	>999 %
Comm Fish Unallocated Approp	0.0	0.0	0.0	-23.9	0.0	-23.9	-23.9	<-999 %	-23.9	<-999 %	-23.9	<-999 %
Commercial Fish Entry Commiss	4,405.8	4,405.8	4,479.2	4,195.8	0.0	4,195.8	-210.0	-4.8 %	-210.0	-4.8 %	-283.4	-6.3 %
Appropriation Total	58,138.7	58,138.7	56,199.2	53,426.5	0.0	53,426.5	-4,712.2	-8.1 %	-4,712.2	-8.1 %	-2,772.7	-4.9 %
Sport Fisheries												
Sport Fisheries	6,687.5	6,687.5	5,987.1	5,867.1	0.0	5,867.1	-820.4	-12.3 %	-820.4	-12.3 %	-120.0	-2.0 %
Sport Fish Hatcheries	330.9	330.9	320.4	60.4	0.0	60.4	-270.5	-81.7 %	-270.5	-81.7 %	-260.0	-81.1 %
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	7,018.4	7,018.4	6,307.5	5,927.5	0.0	5,927.5	-1,090.9	-15.5 %	-1,090.9	-15.5 %	-380.0	-6.0 %
Wildlife Conservation												
Wildlife Conservation	6,138.7	6,138.7	5,064.0	4,204.1	0.0	4,204.1	-1,934.6	-31.5 %	-1,934.6	-31.5 %	-859.9	-17.0 %
WC Special Projects	1,437.0	1,437.0	1,465.3	1,465.3	0.0	1,465.3	28.3	2.0 %	28.3	2.0 %	0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	7,575.7	7,575.7	6,529.3	5,669.4	0.0	5,669.4	-1,906.3	-25.2 %	-1,906.3	-25.2 %	-859.9	-13.2 %
Administration and Support												
Commissioner's Office	893.2	893.2	910.4	790.8	0.0	790.8	-102.4	-11.5 %	-102.4	-11.5 %	-119.6	-13.1 %
Administrative Services	3,353.2	3,353.2	3,314.8	2,864.5	0.0	2,864.5	-488.7	-14.6 %	-488.7	-14.6 %	-450.3	-13.6 %
Boards and Advisory Committees	1,491.0	1,491.0	1,513.7	23.6	0.0	23.6	-1,467.4	-98.4 %	-1,467.4	-98.4 %	-1,490.1	-98.4 %
Boards of Fisheries and Game	0.0	0.0	0.0	995.0	0.0	995.0	995.0	>999 %	995.0	>999 %	995.0	>999 %
Advisory Committees	0.0	0.0	0.0	418.7	0.0	418.7	418.7	>999 %	418.7	>999 %	418.7	>999 %
State Subsistence Research	3,150.9	3,150.9	3,106.4	2,806.4	0.0	2,806.4	-344.5	-10.9 %	-344.5	-10.9 %	-300.0	-9.7 %
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0		0.0		0.0	

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPln</u>	<u>[5] 15SupRPL</u>	<u>[6] 15FnlBud</u>	<u>[4] - [2] 15 CC to 15MgtPln</u>	<u>[6] - [4] 15MgtPln to 15FnlBud</u>
Habitat								
Habitat	4,177.2	4,255.4	4,255.4	4,255.4	0.0	4,255.4	0.0	0.0
Appropriation Total	4,177.2	4,255.4	4,255.4	4,255.4	0.0	4,255.4	0.0	0.0
Agency Total	90,836.0	88,405.1	88,406.5	88,406.5	0.0	88,406.5	1.4	0.0
Funding Summary								
Unrestricted General (UGF)	82,923.4	79,387.8	79,387.8	79,387.8	0.0	79,387.8	0.0	0.0
Designated General (DGF)	7,912.6	9,017.3	9,018.7	9,018.7	0.0	9,018.7	1.4	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15FnIBud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>	<u>[6] - [2] 15FnIBud to 16Budget</u>	<u>[6] - [3] 16GovAmd+ to 16Budget</u>
Administration and Support (continued)									
Admin&Support Unalloc Approp	0.0	0.0	0.0	-23.6	0.0	-23.6	-23.6 <-999 %	-23.6 <-999 %	-23.6 <-999 %
Appropriation Total	11,418.3	11,418.3	11,375.3	10,405.4	0.0	10,405.4	-1,012.9 -8.9 %	-1,012.9 -8.9 %	-969.9 -8.5 %
Habitat									
Habitat	4,255.4	4,255.4	4,236.9	3,836.9	0.0	3,836.9	-418.5 -9.8 %	-418.5 -9.8 %	-400.0 -9.4 %
Appropriation Total	4,255.4	4,255.4	4,236.9	3,836.9	0.0	3,836.9	-418.5 -9.8 %	-418.5 -9.8 %	-400.0 -9.4 %
Agency Total	88,406.5	88,406.5	84,648.2	79,265.7	0.0	79,265.7	-9,140.8 -10.3 %	-9,140.8 -10.3 %	-5,382.5 -6.4 %
Funding Summary									
Unrestricted General (UGF)	79,387.8	79,387.8	72,542.4	66,443.3	0.0	66,443.3	-12,944.5 -16.3 %	-12,944.5 -16.3 %	-6,099.1 -8.4 %
Designated General (DGF)	9,018.7	9,018.7	12,105.8	12,822.4	0.0	12,822.4	3,803.7 42.2 %	3,803.7 42.2 %	716.6 5.9 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Fish and Game

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15Fn1Bud	[4] - [2] 15 CC to 15MgtPln		[6] - [4] 15MgtPln to 15Fn1Bud
Commercial Fisheries									
SE Region Fisheries Mgmt.	9,121.1	9,543.3	9,413.3	9,413.3	0.0	9,413.3	-130.0	-1.4 %	0.0
Central Region Fisheries Mgmt.	9,317.8	9,139.8	9,139.8	9,139.8	0.0	9,139.8	0.0		0.0
AYK Region Fisheries Mgmt.	8,632.5	8,498.3	8,498.3	8,498.3	0.0	8,498.3	0.0		0.0
Westward Region Fisheries Mgmt	8,607.5	8,931.9	8,866.9	8,866.9	0.0	8,866.9	-65.0	-0.7 %	0.0
Statewide Fisheries Mgmt.	11,758.2	12,962.4	12,812.4	12,812.4	0.0	12,812.4	-150.0	-1.2 %	0.0
Comm Fish Special Projects	2,926.4	534.0	534.0	534.0	0.0	534.0	0.0		0.0
Comm Fish Unallocated Approp	0.0	-345.0	0.0	0.0	0.0	0.0	345.0	-100.0 %	0.0
Appropriation Total	50,363.5	49,264.7	49,264.7	49,264.7	0.0	49,264.7	0.0		0.0
Sport Fisheries									
Sport Fisheries	6,942.0	6,962.5	6,687.5	6,687.5	0.0	6,687.5	-275.0	-3.9 %	0.0
Sport Fish Hatcheries	1,774.0	330.9	330.9	330.9	0.0	330.9	0.0		0.0
Unallocated Reduction	0.0	-275.0	0.0	0.0	0.0	0.0	275.0	-100.0 %	0.0
Appropriation Total	8,716.0	7,018.4	7,018.4	7,018.4	0.0	7,018.4	0.0		0.0
Wildlife Conservation									
Wildlife Conservation	6,878.9	6,333.7	6,138.7	6,138.7	0.0	6,138.7	-195.0	-3.1 %	0.0
WC Special Projects	1,291.9	1,462.0	1,437.0	1,437.0	0.0	1,437.0	-25.0	-1.7 %	0.0
Unallocated Reduction	0.0	-220.0	0.0	0.0	0.0	0.0	220.0	-100.0 %	0.0
Appropriation Total	8,170.8	7,575.7	7,575.7	7,575.7	0.0	7,575.7	0.0		0.0
Administration and Support									
Commissioner's Office	892.3	893.2	893.2	893.2	0.0	893.2	0.0		0.0
Administrative Services	3,208.7	3,209.5	3,209.5	3,209.5	0.0	3,209.5	0.0		0.0
Boards and Advisory Committees	1,653.9	1,490.0	1,490.0	1,490.0	0.0	1,490.0	0.0		0.0
State Subsistence Research	3,211.0	3,150.9	3,150.9	3,150.9	0.0	3,150.9	0.0		0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0		0.0
Appropriation Total	11,495.9	11,273.6	11,273.6	11,273.6	0.0	11,273.6	0.0		0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Fish and Game

Allocation	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Commercial Fisheries												
SE Region Fisheries Mgmt.	9,413.3	9,413.3	9,113.0	8,552.0	0.0	8,552.0	-861.3	-9.1 %	-861.3	-9.1 %	-561.0	-6.2 %
Central Region Fisheries Mgmt.	9,139.8	9,139.8	8,811.6	8,327.2	0.0	8,327.2	-812.6	-8.9 %	-812.6	-8.9 %	-484.4	-5.5 %
AYK Region Fisheries Mgmt.	8,498.3	8,498.3	7,982.7	7,424.6	0.0	7,424.6	-1,073.7	-12.6 %	-1,073.7	-12.6 %	-558.1	-7.0 %
Westward Region Fisheries Mgmt	8,866.9	8,866.9	8,929.3	8,218.1	0.0	8,218.1	-648.8	-7.3 %	-648.8	-7.3 %	-711.2	-8.0 %
Statewide Fisheries Mgmt.	12,812.4	12,812.4	9,403.2	8,228.6	0.0	8,228.6	-4,583.8	-35.8 %	-4,583.8	-35.8 %	-1,174.6	-12.5 %
Comm Fish Special Projects	534.0	534.0	0.0	11.6	0.0	11.6	-522.4	-97.8 %	-522.4	-97.8 %	11.6	>999 %
Comm Fish Unallocated Approp	0.0	0.0	0.0	-11.6	0.0	-11.6	-11.6	<-999 %	-11.6	<-999 %	-11.6	<-999 %
Appropriation Total	49,264.7	49,264.7	44,239.8	40,750.5	0.0	40,750.5	-8,514.2	-17.3 %	-8,514.2	-17.3 %	-3,489.3	-7.9 %
Sport Fisheries												
Sport Fisheries	6,687.5	6,687.5	5,987.1	5,867.1	0.0	5,867.1	-820.4	-12.3 %	-820.4	-12.3 %	-120.0	-2.0 %
Sport Fish Hatcheries	330.9	330.9	320.4	60.4	0.0	60.4	-270.5	-81.7 %	-270.5	-81.7 %	-260.0	-81.1 %
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	7,018.4	7,018.4	6,307.5	5,927.5	0.0	5,927.5	-1,090.9	-15.5 %	-1,090.9	-15.5 %	-380.0	-6.0 %
Wildlife Conservation												
Wildlife Conservation	6,138.7	6,138.7	5,064.0	4,204.1	0.0	4,204.1	-1,934.6	-31.5 %	-1,934.6	-31.5 %	-859.9	-17.0 %
WC Special Projects	1,437.0	1,437.0	1,465.3	1,465.3	0.0	1,465.3	28.3	2.0 %	28.3	2.0 %	0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	7,575.7	7,575.7	6,529.3	5,669.4	0.0	5,669.4	-1,906.3	-25.2 %	-1,906.3	-25.2 %	-859.9	-13.2 %
Administration and Support												
Commissioner's Office	893.2	893.2	910.4	790.8	0.0	790.8	-102.4	-11.5 %	-102.4	-11.5 %	-119.6	-13.1 %
Administrative Services	3,209.5	3,209.5	3,169.4	2,719.1	0.0	2,719.1	-490.4	-15.3 %	-490.4	-15.3 %	-450.3	-14.2 %
Boards and Advisory Committees	1,490.0	1,490.0	1,512.7	23.6	0.0	23.6	-1,466.4	-98.4 %	-1,466.4	-98.4 %	-1,489.1	-98.4 %
Boards of Fisheries and Game	0.0	0.0	0.0	994.0	0.0	994.0	994.0	>999 %	994.0	>999 %	994.0	>999 %
Advisory Committees	0.0	0.0	0.0	418.7	0.0	418.7	418.7	>999 %	418.7	>999 %	418.7	>999 %
State Subsistence Research	3,150.9	3,150.9	3,106.4	2,806.4	0.0	2,806.4	-344.5	-10.9 %	-344.5	-10.9 %	-300.0	-9.7 %
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0		0.0		0.0	
Admin&Support Unalloc Approp	0.0	0.0	0.0	-23.6	0.0	-23.6	-23.6	<-999 %	-23.6	<-999 %	-23.6	<-999 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Fish and Game

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15Fn1Bud	[4] - [2] 15 CC to 15MgtPln	[6] - [4] 15MgtPln to 15Fn1Bud
Habitat								
Habitat	4,177.2	4,255.4	4,255.4	4,255.4	0.0	4,255.4	0.0	0.0
Appropriation Total	4,177.2	4,255.4	4,255.4	4,255.4	0.0	4,255.4	0.0	0.0
 Agency Total	 82,923.4	 79,387.8	 79,387.8	 79,387.8	 0.0	 79,387.8	 0.0	 0.0
 Funding Summary								
Unrestricted General (UGF)	82,923.4	79,387.8	79,387.8	79,387.8	0.0	79,387.8	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15FnIBud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>		<u>[6] - [2] 15FnIBud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Administration and Support (continued)												
Appropriation Total	11,273.6	11,273.6	11,228.9	10,259.0	0.0	10,259.0	-1,014.6	-9.0 %	-1,014.6	-9.0 %	-969.9	-8.6 %
Habitat												
Habitat	4,255.4	4,255.4	4,236.9	3,836.9	0.0	3,836.9	-418.5	-9.8 %	-418.5	-9.8 %	-400.0	-9.4 %
Appropriation Total	4,255.4	4,255.4	4,236.9	3,836.9	0.0	3,836.9	-418.5	-9.8 %	-418.5	-9.8 %	-400.0	-9.4 %
Agency Total	79,387.8	79,387.8	72,542.4	66,443.3	0.0	66,443.3	-12,944.5	-16.3 %	-12,944.5	-16.3 %	-6,099.1	-8.4 %
Funding Summary												
Unrestricted General (UGF)	79,387.8	79,387.8	72,542.4	66,443.3	0.0	66,443.3	-12,944.5	-16.3 %	-12,944.5	-16.3 %	-6,099.1	-8.4 %

2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY15 Budget

Numbers and Language

Agency: Department of Fish and Game

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnIBud	[4] - [2] 15 CC to 15MgtPln		[6] - [4] 15MgtPln to 15FnIBud	
Total	194,352.5	215,271.2	215,272.6	215,272.6	460.0	215,732.6	1.4		460.0	0.2 %
<u>Objects of Expenditure</u>										
Personal Services	128,598.2	131,846.7	131,708.0	131,708.0	0.0	131,708.0	-138.7	-0.1 %	0.0	
Travel	4,434.8	6,257.5	6,160.5	6,160.5	0.0	6,160.5	-97.0	-1.6 %	0.0	
Services	49,706.8	64,451.0	64,031.5	64,031.5	460.0	64,491.5	-419.5	-0.7 %	460.0	0.7 %
Commodities	9,437.2	12,096.3	12,042.9	12,042.9	0.0	12,042.9	-53.4	-0.4 %	0.0	
Capital Outlay	2,175.5	1,329.7	1,329.7	1,329.7	0.0	1,329.7	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	-710.0	0.0	0.0	0.0	0.0	710.0	-100.0 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	50,248.3	63,713.1	63,713.1	63,713.1	345.0	64,058.1	0.0		345.0	0.5 %
1003 G/F Match (UGF)	1,346.4	1,272.9	1,272.9	1,272.9	0.0	1,272.9	0.0		0.0	
1004 Gen Fund (UGF)	81,577.0	78,114.9	78,114.9	78,114.9	0.0	78,114.9	0.0		0.0	
1005 GF/Prgm (DGF)	1,631.5	1,569.2	1,570.6	1,570.6	0.0	1,570.6	1.4	0.1 %	0.0	
1007 I/A Rcpts (Other)	16,190.5	20,164.8	20,164.8	20,164.8	0.0	20,164.8	0.0		0.0	
1018 EVOS Civil (Other)	1,550.7	2,994.2	2,994.2	2,994.2	0.0	2,994.2	0.0		0.0	
1024 Fish/Game (Other)	21,469.2	23,987.3	23,987.3	23,987.3	0.0	23,987.3	0.0		0.0	
1055 IA/OIL HAZ (Other)	64.1	108.6	108.6	108.6	0.0	108.6	0.0		0.0	
1061 CIP Rcpts (Other)	8,783.0	7,744.8	7,744.8	7,744.8	0.0	7,744.8	0.0		0.0	
1108 Stat Desig (Other)	4,710.7	7,653.3	7,653.3	7,653.3	115.0	7,768.3	0.0		115.0	1.5 %
1109 Test Fish (DGF)	2,296.9	3,042.3	3,042.3	3,042.3	0.0	3,042.3	0.0		0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0	
1201 CFEC Rcpts (DGF)	3,984.2	4,405.8	4,405.8	4,405.8	0.0	4,405.8	0.0		0.0	
<u>Positions</u>										
Perm Full Time	933	930	930	921	0	921	-9	-1.0 %	0	
Perm Part Time	718	699	699	708	0	708	9	1.3 %	0	
Temporary	68	54	54	54	0	54	0		0	

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Fish and Game

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	215,272.6	215,732.6	214,975.5	209,802.9	0.0	209,802.9	-5,469.7	-2.5 %	-5,929.7	-2.7 %	-5,172.6	-2.4 %
<u>Objects of Expenditure</u>												
Personal Services	131,708.0	131,708.0	133,982.4	132,160.8	0.0	132,160.8	452.8	0.3 %	452.8	0.3 %	-1,821.6	-1.4 %
Travel	6,160.5	6,160.5	6,055.0	5,727.7	0.0	5,727.7	-432.8	-7.0 %	-432.8	-7.0 %	-327.3	-5.4 %
Services	64,031.5	64,491.5	61,914.3	61,391.3	0.0	61,391.3	-2,640.2	-4.1 %	-3,100.2	-4.8 %	-523.0	-0.8 %
Commodities	12,042.9	12,042.9	11,852.9	11,556.2	0.0	11,556.2	-486.7	-4.0 %	-486.7	-4.0 %	-296.7	-2.5 %
Capital Outlay	1,329.7	1,329.7	1,170.9	1,165.9	0.0	1,165.9	-163.8	-12.3 %	-163.8	-12.3 %	-5.0	-0.4 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	-2,199.0	0.0	-2,199.0	-2,199.0	<-999 %	-2,199.0	<-999 %	-2,199.0	<-999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	63,713.1	64,058.1	66,853.9	67,063.8	0.0	67,063.8	3,350.7	5.3 %	3,005.7	4.7 %	209.9	0.3 %
1003 G/F Match (UGF)	1,272.9	1,272.9	1,296.8	1,296.8	0.0	1,296.8	23.9	1.9 %	23.9	1.9 %	0.0	
1004 Gen Fund (UGF)	78,114.9	78,114.9	71,245.6	65,146.5	0.0	65,146.5	-12,968.4	-16.6 %	-12,968.4	-16.6 %	-6,099.1	-8.6 %
1005 GF/Prm (DGF)	1,570.6	1,570.6	1,584.3	2,084.3	0.0	2,084.3	513.7	32.7 %	513.7	32.7 %	500.0	31.6 %
1007 I/A Rcpts (Other)	20,164.8	20,164.8	20,448.6	20,448.6	0.0	20,448.6	283.8	1.4 %	283.8	1.4 %	0.0	
1018 EVOS Civil (Other)	2,994.2	2,994.2	2,856.4	2,856.4	0.0	2,856.4	-137.8	-4.6 %	-137.8	-4.6 %	0.0	
1024 Fish/Game (Other)	23,987.3	23,987.3	24,287.7	24,287.7	0.0	24,287.7	300.4	1.3 %	300.4	1.3 %	0.0	
1055 IA/OIL HAZ (Other)	108.6	108.6	109.7	109.7	0.0	109.7	1.1	1.0 %	1.1	1.0 %	0.0	
1061 CIP Rcpts (Other)	7,744.8	7,744.8	7,854.2	7,854.2	0.0	7,854.2	109.4	1.4 %	109.4	1.4 %	0.0	
1108 Stat Desig (Other)	7,653.3	7,768.3	7,416.8	7,416.8	0.0	7,416.8	-236.5	-3.1 %	-351.5	-4.5 %	0.0	
1109 Test Fish (DGF)	3,042.3	3,042.3	3,042.3	3,042.3	0.0	3,042.3	0.0		0.0		0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	4,405.8	4,405.8	7,479.2	7,695.8	0.0	7,695.8	3,290.0	74.7 %	3,290.0	74.7 %	216.6	2.9 %
<u>Positions</u>												
Perm Full Time	921	921	922	902	0	902	-19	-2.1 %	-19	-2.1 %	-20	-2.2 %
Perm Part Time	708	708	707	698	0	698	-10	-1.4 %	-10	-1.4 %	-9	-1.3 %
Temporary	54	54	54	54	0	54	0		0		0	

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Fish and Game

	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPln</u>	<u>[5] 15SupRPL</u>	<u>[6] 15FnlBud</u>	<u>[4] - [2] 15 CC to 15MgtPln</u>	<u>[6] - [4] 15MgtPln to 15FnlBud</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	82,923.4	79,387.8	79,387.8	79,387.8	0.0	79,387.8	0.0	0.0	
Designated General (DGF)	7,912.6	9,017.3	9,018.7	9,018.7	0.0	9,018.7	1.4	0.0	
Other State Funds (Other)	53,268.2	63,153.0	63,153.0	63,153.0	115.0	63,268.0	0.0	115.0	0.2 %
Federal Receipts (Fed)	50,248.3	63,713.1	63,713.1	63,713.1	345.0	64,058.1	0.0	345.0	0.5 %

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Fish and Game

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
<u>Funding Summary</u>									
Unrestricted General (UGF)	79,387.8	79,387.8	72,542.4	66,443.3	0.0	66,443.3	-12,944.5 -16.3 %	-12,944.5 -16.3 %	-6,099.1 -8.4 %
Designated General (DGF)	9,018.7	9,018.7	12,105.8	12,822.4	0.0	12,822.4	3,803.7 42.2 %	3,803.7 42.2 %	716.6 5.9 %
Other State Funds (Other)	63,153.0	63,268.0	63,473.4	63,473.4	0.0	63,473.4	320.4 0.5 %	205.4 0.3 %	0.0
Federal Receipts (Fed)	63,713.1	64,058.1	66,853.9	67,063.8	0.0	67,063.8	3,350.7 5.3 %	3,005.7 4.7 %	209.9 0.3 %

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	10,200.1	10,200.1	14,556.1	14,309.1	0.0	14,309.1	4,109.0	40.3 %	4,109.0	40.3 %	-247.0	-1.7 %
<u>Objects of Expenditure</u>												
Personal Services	7,782.6	7,782.6	10,913.9	10,785.8	0.0	10,785.8	3,003.2	38.6 %	3,003.2	38.6 %	-128.1	-1.2 %
Travel	156.4	156.4	201.5	196.8	0.0	196.8	40.4	25.8 %	40.4	25.8 %	-4.7	-2.3 %
Services	1,580.6	1,580.6	2,312.2	2,226.1	0.0	2,226.1	645.5	40.8 %	645.5	40.8 %	-86.1	-3.7 %
Commodities	640.5	640.5	1,046.8	1,018.7	0.0	1,018.7	378.2	59.0 %	378.2	59.0 %	-28.1	-2.7 %
Capital Outlay	40.0	40.0	81.7	81.7	0.0	81.7	41.7	104.3 %	41.7	104.3 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	135.0	135.0	3,285.5	3,285.5	0.0	3,285.5	3,150.5	>999 %	3,150.5	>999 %	0.0	
1003 G/F Match (UGF)	206.6	206.6	209.3	209.3	0.0	209.3	2.7	1.3 %	2.7	1.3 %	0.0	
1004 Gen Fund (UGF)	9,206.7	9,206.7	8,903.7	8,342.7	0.0	8,342.7	-864.0	-9.4 %	-864.0	-9.4 %	-561.0	-6.3 %
1005 GF/Prgm (DGF)	0.0	0.0	74.5	74.5	0.0	74.5	74.5	>999 %	74.5	>999 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	160.0	160.0	0.0	160.0	160.0	>999 %	160.0	>999 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	449.1	449.1	0.0	449.1	449.1	>999 %	449.1	>999 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	822.2	822.2	0.0	822.2	822.2	>999 %	822.2	>999 %	0.0	
1109 Test Fish (DGF)	651.8	651.8	651.8	651.8	0.0	651.8	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	0.0	0.0	0.0	314.0	0.0	314.0	314.0	>999 %	314.0	>999 %	314.0	>999 %
<u>Positions</u>												
Perm Full Time	54	54	73	73	0	73	19	35.2 %	19	35.2 %	0	
Perm Part Time	52	52	85	85	0	85	33	63.5 %	33	63.5 %	0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	10,287.1	7,836.3	156.4	1,603.5	650.9	40.0	0.0	0.0	54	53	0
1002 Fed Rcpts (Fed)		92.0										
1003 G/F Match (UGF)		206.6										
1004 Gen Fund (UGF)		9,336.7										
1109 Test Fish (DGF)		651.8										
FY15 Conference Committee Total		10,287.1	7,836.3	156.4	1,603.5	650.9	40.0	0.0	0.0	54	53	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-70.0	-9.9	0.0	-48.1	-12.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.0										
Eliminate Chilkat Lake Productivity Program IncT (FY13-FY16) as Unallocated Reduction in FY15	Unalloc	-60.0	-43.8	0.0	-7.8	-8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
FY15 Authorized Total		10,157.1	7,782.6	156.4	1,547.6	630.5	40.0	0.0	0.0	54	53	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Federal Authority from Commercial Fisheries Special Projects	TrIn	43.0	0.0	0.0	33.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.0										
Transfer Office Assistant I (11-1898) to Headquarters Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY15 Management Plan Total		10,200.1	7,782.6	156.4	1,580.6	640.5	40.0	0.0	0.0	54	52	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)	OTI	-260.0	-154.6	-10.5	-69.8	-25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-260.0										
Reverse Chilkat Lake Productivity Program (FY13-FY16)	OTI	-60.0	-43.8	0.0	-7.8	-8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
Restore Chilkat Lake Productivity Program (FY13-FY16)	IncT	60.0	43.8	0.0	7.8	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
FY2016 Salary Increases	SalAdj	166.9	166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2.8										
1004 Gen Fund (UGF)		164.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-8.9										
Transfer Projects from Commercial Fisheries Special Projects	TrIn	4,656.3	3,231.8	68.1	874.5	423.0	58.9	0.0	0.0	19	33	0
1002 Fed Rcpts (Fed)		3,150.5										
1005 GF/Prgm (DGF)		74.5										
1007 I/A Rcpts (Other)		160.0										
1061 CIP Rcpts (Other)		449.1										
1108 Stat Desig (Other)		822.2										
Transfer Chatham/Icy Strait Sockeye Salmon Genetic Stock from Commercial Fisheries Special Projects	TrIn	76.5	58.4	0.0	0.0	17.0	1.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.5										
FY16 Adjusted Base Total		14,830.8	11,076.1	214.0	2,385.3	1,055.4	100.0	0.0	0.0	73	85	0

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Chilkat Lake Productivity Program (FY13-FY16) Eliminated with FY2015 Unallocated Reduction	OTI	60.0	43.8	0.0	7.8	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
AMD: Delete Chilkat Lake Productivity Program (FY13-FY16) Temporary Project	Dec	-60.0	-43.8	0.0	-7.8	-8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
AMD: Delete Chatham/Icy Strait Sockeye Salmon Genetic Stock (FY13-FY16) Temporary Project	Dec	-76.5	-58.4	0.0	-17.0	-1.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.5										
AMD: Reduce Southeast Salmon and Shellfish Management Projects and Administrative Support	Dec	-198.2	-103.8	-12.5	-56.1	-7.5	-18.3	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-198.2										
16 Governor's Amended + Total		14,556.1	10,913.9	201.5	2,312.2	1,046.8	81.7	0.0	0.0	73	85	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Reduce Herring Studies, Management and Assessments	Dec	-247.0	-128.1	-4.7	-86.1	-28.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-247.0										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-314.0										
1201 CFEC Rcpts (DGF)		314.0										
Remove FY2016 Salary Increases	SalAdj	-166.9	-166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.8										
1004 Gen Fund (UGF)		-164.1										
FY2016 Governor Veto	Veto	-6,081.1	0.0	0.0	0.0	0.0	0.0	0.0	-6,081.1	0	0	0
1004 Gen Fund (UGF)		-6,081.1										
FY2016 Governor Veto Unallocated Adjustment	MisAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.6										
Reverse FY2016 Governor Veto	Inc	6,081.1	0.0	0.0	0.0	0.0	0.0	0.0	6,081.1	0	0	0
1004 Gen Fund (UGF)		6,081.1										
Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.6										
HB2001:FY2016 Salary Increases	SalAdj	166.9	166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2.8										
1004 Gen Fund (UGF)		164.1										
FY16 Final Op Budget Total		14,309.1	10,785.8	196.8	2,226.1	1,018.7	81.7	0.0	0.0	73	85	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	9,524.1	9,524.1	11,273.1	11,053.3	0.0	11,053.3	1,529.2	16.1 %	1,529.2	16.1 %	-219.8	-1.9 %
<u>Objects of Expenditure</u>												
Personal Services	7,569.0	7,569.0	8,857.7	8,695.2	0.0	8,695.2	1,126.2	14.9 %	1,126.2	14.9 %	-162.5	-1.8 %
Travel	122.2	122.2	143.1	112.7	0.0	112.7	-9.5	-7.8 %	-9.5	-7.8 %	-30.4	-21.2 %
Services	1,396.4	1,396.4	1,591.9	1,568.9	0.0	1,568.9	172.5	12.4 %	172.5	12.4 %	-23.0	-1.4 %
Commodities	408.3	408.3	597.2	593.3	0.0	593.3	185.0	45.3 %	185.0	45.3 %	-3.9	-0.7 %
Capital Outlay	28.2	28.2	83.2	83.2	0.0	83.2	55.0	195.0 %	55.0	195.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	209.7	209.7	0.0	209.7	209.7	>999 %	209.7	>999 %	0.0	
1003 G/F Match (UGF)	260.0	260.0	265.0	265.0	0.0	265.0	5.0	1.9 %	5.0	1.9 %	0.0	
1004 Gen Fund (UGF)	8,879.8	8,879.8	8,546.6	8,062.2	0.0	8,062.2	-817.6	-9.2 %	-817.6	-9.2 %	-484.4	-5.7 %
1005 GF/Prgm (DGF)	0.0	0.0	213.1	213.1	0.0	213.1	213.1	>999 %	213.1	>999 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	115.0	115.0	0.0	115.0	115.0	>999 %	115.0	>999 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	572.6	572.6	0.0	572.6	572.6	>999 %	572.6	>999 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	966.8	966.8	0.0	966.8	966.8	>999 %	966.8	>999 %	0.0	
1109 Test Fish (DGF)	384.3	384.3	384.3	384.3	0.0	384.3	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	0.0	0.0	0.0	264.6	0.0	264.6	264.6	>999 %	264.6	>999 %	264.6	>999 %
<u>Positions</u>												
Perm Full Time	47	47	48	48	0	48	1	2.1 %	1	2.1 %	0	
Perm Part Time	107	107	147	147	0	147	40	37.4 %	40	37.4 %	0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	9,524.1	7,569.0	122.2	1,396.4	408.3	28.2	0.0	0.0	48	106	0
1003 G/F Match (UGF)		260.0										
1004 Gen Fund (UGF)		8,879.8										
1109 Test Fish (DGF)		384.3										
FY15 Conference Committee Total		9,524.1	7,569.0	122.2	1,396.4	408.3	28.2	0.0	0.0	48	106	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		9,524.1	7,569.0	122.2	1,396.4	408.3	28.2	0.0	0.0	48	106	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Change Biometrician II (11-5080) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Biometrician II (11-5080) from Headquarters Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Fishery Biologist III (11-4018) to Westward Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		9,524.1	7,569.0	122.2	1,396.4	408.3	28.2	0.0	0.0	47	107	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mixed Stock Sampling in Upper Cook Inlet, Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17)	OTI	-273.0	-140.5	-3.5	-19.1	-109.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-273.0										
Restore Mixed Stock Sampling in Upper Cook Inlet, Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17)	IncT	273.0	140.5	3.5	19.1	109.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		273.0										
FY2016 Salary Increases	SalAdj	161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5.3										
1004 Gen Fund (UGF)		155.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-9.0										
Transfer Projects from Commercial Fisheries Special Projects	TrIn	2,077.2	1,431.3	27.7	302.5	260.7	55.0	0.0	0.0	2	39	0
1002 Fed Rcpts (Fed)		209.7										
1005 GF/Prgm (DGF)		213.1										
1007 I/A Rcpts (Other)		115.0										
1061 CIP Rcpts (Other)		572.6										
1108 Stat Desig (Other)		966.8										
FY16 Adjusted Base Total		11,753.2	9,152.2	149.9	1,698.9	669.0	83.2	0.0	0.0	49	146	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
LFD AMD - Transfer partial funding for Mixed Stock Sampling, Offshore Test & Comm Drift Gillnet (FY14-FY17) to Statewide	TrOut	-184.5	-95.1	0.0	-21.7	-67.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-184.5										
AMD: Delete Mixed Stock Sampling in Upper Cook Inlet/Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17)	Dec	-88.5	-70.3	-3.5	-8.3	-6.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-88.5										
AMD: Reduce Central Region Salmon and Herring Management Projects (LFD decreased to balance TROUT of Mixed Stock IncT)	Dec	-207.1	-129.1	-3.3	-77.0	2.3	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * (continued)												
AMD: Reduce Central Region Salmon and Herring Management Projects (LFD decreased to balance TROUT of Mixed Stock IncT) (continued)												
1004 Gen Fund (UGF)		-207.1										
AMD: Change Fishery Biologist I (11-1600) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
16 Governor's Amended + Total		11,273.1	8,857.7	143.1	1,591.9	597.2	83.2	0.0	0.0	48	147	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Reduce Herring Management and Surveys, Togiak Tower, and funding for 1 research position	Dec	-219.8	-162.5	-30.4	-23.0	-3.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-219.8										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-264.6										
1201 CFEC Rcpts (DGF)		264.6										
Remove FY2016 Salary Increases	SalAdj	-161.2	-161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-5.3										
1004 Gen Fund (UGF)		-155.9										
FY2016 Governor Veto	Veto	-5,922.2	0.0	0.0	0.0	0.0	0.0	0.0	-5,922.2	0	0	0
1004 Gen Fund (UGF)		-5,922.2										
Reverse FY2016 Governor Veto	Inc	5,922.2	0.0	0.0	0.0	0.0	0.0	0.0	5,922.2	0	0	0
1004 Gen Fund (UGF)		5,922.2										
HB2001:FY2016 Salary Increases	SalAdj	161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5.3										
1004 Gen Fund (UGF)		155.9										
FY16 Final Op Budget Total		11,053.3	8,695.2	112.7	1,568.9	593.3	83.2	0.0	0.0	48	147	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: AYK Region Fisheries Management

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	8,540.1	8,540.1	10,484.4	10,462.8	0.0	10,462.8	1,922.7	22.5 %	1,922.7	22.5 %	-21.6	-0.2 %
<u>Objects of Expenditure</u>												
Personal Services	6,203.4	6,203.4	8,133.5	8,123.2	0.0	8,123.2	1,919.8	30.9 %	1,919.8	30.9 %	-10.3	-0.1 %
Travel	299.8	299.8	399.5	398.3	0.0	398.3	98.5	32.9 %	98.5	32.9 %	-1.2	-0.3 %
Services	1,436.8	1,436.8	1,017.1	1,011.6	0.0	1,011.6	-425.2	-29.6 %	-425.2	-29.6 %	-5.5	-0.5 %
Commodities	558.8	558.8	838.0	833.4	0.0	833.4	274.6	49.1 %	274.6	49.1 %	-4.6	-0.5 %
Capital Outlay	41.3	41.3	96.3	96.3	0.0	96.3	55.0	133.2 %	55.0	133.2 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	1,300.2	1,300.2	0.0	1,300.2	1,300.2	>999 %	1,300.2	>999 %	0.0	
1004 Gen Fund (UGF)	8,498.3	8,498.3	7,982.7	7,424.6	0.0	7,424.6	-1,073.7	-12.6 %	-1,073.7	-12.6 %	-558.1	-7.0 %
1005 GF/Prgm (DGF)	0.0	0.0	167.6	167.6	0.0	167.6	167.6	>999 %	167.6	>999 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	110.0	110.0	0.0	110.0	110.0	>999 %	110.0	>999 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	583.0	583.0	0.0	583.0	583.0	>999 %	583.0	>999 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	299.1	299.1	0.0	299.1	299.1	>999 %	299.1	>999 %	0.0	
1109 Test Fish (DGF)	41.8	41.8	41.8	41.8	0.0	41.8	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	0.0	0.0	0.0	536.5	0.0	536.5	536.5	>999 %	536.5	>999 %	536.5	>999 %
<u>Positions</u>												
Perm Full Time	36	36	40	40	0	40	4	11.1 %	4	11.1 %	0	
Perm Part Time	61	61	97	96	0	96	35	57.4 %	35	57.4 %	-1	-1.0 %
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	8,540.1	6,203.4	299.8	1,436.8	558.8	41.3	0.0	0.0	35	61	0
1004 Gen Fund (UGF)		8,498.3										
1109 Test Fish (DGF)		41.8										
FY15 Conference Committee Total		8,540.1	6,203.4	299.8	1,436.8	558.8	41.3	0.0	0.0	35	61	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		8,540.1	6,203.4	299.8	1,436.8	558.8	41.3	0.0	0.0	35	61	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Change Fishery Biologist I (11-1144) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Grants Administrator I (11-5039) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Grants Administrator I (11-5039) from Commercial Fisheries Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		8,540.1	6,203.4	299.8	1,436.8	558.8	41.3	0.0	0.0	36	61	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reversal Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)	OTI	-200.0	0.0	-30.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Restore Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)	IncT	200.0	0.0	30.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2016 Salary Increases	SalAdj	132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.4										
Transfer Projects from Commercial Fisheries Special Projects	TrIn	2,459.9	1,805.7	109.7	210.3	279.2	55.0	0.0	0.0	4	36	0
1002 Fed Rcpts (Fed)		1,300.2										
1005 GF/Prgm (DGF)		167.6										
1007 I/A Rcpts (Other)		110.0										
1061 CIP Rcpts (Other)		583.0										
1108 Stat Desig (Other)		299.1										
FY16 Adjusted Base Total		11,124.4	8,133.5	409.5	1,647.1	838.0	96.3	0.0	0.0	40	97	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Delete Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18) Temporary Project	Dec	-200.0	0.0	-10.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
AMD: Reduce AYK Region Salmon Enhancement Projects	Dec	-440.0	0.0	0.0	-440.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-440.0										
16 Governor's Amended + Total		10,484.4	8,133.5	399.5	1,017.1	838.0	96.3	0.0	0.0	40	97	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Reduce Herring Monitoring	Dec	-21.6	-10.3	-1.2	-5.5	-4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.6										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts (continued)												
1004 Gen Fund (UGF)		-536.5										
1201 CFEC Rcpts (DGF)		536.5										
Delete vacant F&W Technician III position (11-5039)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Remove FY2016 Salary Increases	SalAdj	-132.8	-132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-132.8										
FY2016 Governor Veto	Veto	-5,288.2	0.0	0.0	0.0	0.0	0.0	0.0	-5,288.2	0	0	0
1004 Gen Fund (UGF)		-5,288.2										
Reverse FY2016 Governor Veto	Inc	5,288.2	0.0	0.0	0.0	0.0	0.0	0.0	5,288.2	0	0	0
1004 Gen Fund (UGF)		5,288.2										
HB2001:FY2016 Salary Increases	SalAdj	132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.8										
FY16 Final Op Budget Total		10,462.8	8,123.2	398.3	1,011.6	833.4	96.3	0.0	0.0	40	96	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	10,831.3	10,831.3	15,737.1	15,507.1	0.0	15,507.1	4,675.8	43.2 %	4,675.8	43.2 %	-230.0	-1.5 %
<u>Objects of Expenditure</u>												
Personal Services	8,093.4	8,093.4	11,270.4	11,079.9	0.0	11,079.9	2,986.5	36.9 %	2,986.5	36.9 %	-190.5	-1.7 %
Travel	210.2	210.2	312.6	296.6	0.0	296.6	86.4	41.1 %	86.4	41.1 %	-16.0	-5.1 %
Services	1,779.7	1,779.7	3,123.0	3,114.6	0.0	3,114.6	1,334.9	75.0 %	1,334.9	75.0 %	-8.4	-0.3 %
Commodities	712.0	712.0	932.8	922.7	0.0	922.7	210.7	29.6 %	210.7	29.6 %	-10.1	-1.1 %
Capital Outlay	36.0	36.0	98.3	93.3	0.0	93.3	57.3	159.2 %	57.3	159.2 %	-5.0	-5.1 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	2,381.2	2,381.2	0.0	2,381.2	2,381.2	>999 %	2,381.2	>999 %	0.0	
1004 Gen Fund (UGF)	8,866.9	8,866.9	8,929.3	8,218.1	0.0	8,218.1	-648.8	-7.3 %	-648.8	-7.3 %	-711.2	-8.0 %
1005 GF/Prgm (DGF)	0.0	0.0	398.5	398.5	0.0	398.5	398.5	>999 %	398.5	>999 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	60.0	60.0	0.0	60.0	60.0	>999 %	60.0	>999 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	722.4	722.4	0.0	722.4	722.4	>999 %	722.4	>999 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	1,281.3	1,281.3	0.0	1,281.3	1,281.3	>999 %	1,281.3	>999 %	0.0	
1109 Test Fish (DGF)	1,964.4	1,964.4	1,964.4	1,964.4	0.0	1,964.4	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	0.0	0.0	0.0	481.2	0.0	481.2	481.2	>999 %	481.2	>999 %	481.2	>999 %
<u>Positions</u>												
Perm Full Time	49	49	56	56	0	56	7	14.3 %	7	14.3 %	0	
Perm Part Time	56	56	87	87	0	87	31	55.4 %	31	55.4 %	0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	10,896.3	8,058.4	207.2	1,689.7	705.0	36.0	0.0	200.0	49	55	0
1004 Gen Fund (UGF)		8,931.9										
1109 Test Fish (DGF)		1,964.4										
FY15 Conference Committee Total		10,896.3	8,058.4	207.2	1,689.7	705.0	36.0	0.0	200.0	49	55	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.0										
Align Authority for Red King Crab Research in the Adak and Petrel Banks Areas	LIT	0.0	100.0	3.0	90.0	7.0	0.0	0.0	-200.0	0	0	0
FY15 Authorized Total		10,831.3	8,093.4	210.2	1,779.7	712.0	36.0	0.0	0.0	49	55	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Change Fishery Biologist III (11-4018) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Fishery Biologist III (11-4018) from Central Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		10,831.3	8,093.4	210.2	1,779.7	712.0	36.0	0.0	0.0	49	56	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	173.6	173.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		173.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										
Transfer Projects from Commercial Fisheries Special Projects	TrIn	4,843.4	3,066.9	112.6	1,424.3	191.4	48.2	0.0	0.0	7	31	0
1002 Fed Rcpts (Fed)		2,381.2										
1005 GF/Prgm (DGF)		398.5										
1007 I/A Rcpts (Other)		60.0										
1061 CIP Rcpts (Other)		722.4										
1108 Stat Desig (Other)		1,281.3										
Transfer Genetics Work on Chinook Salmon from Commercial Fisheries Special Projects	TrIn	111.5	40.9	0.0	5.7	50.8	14.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		111.5										
FY16 Adjusted Base Total		15,949.9	11,364.9	322.8	3,209.7	954.2	98.3	0.0	0.0	56	87	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Delete Genetics Work on Chinook Salmon (FY13-FY16) Temporary Project	Dec	-111.5	-40.9	-5.7	-50.8	-14.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-111.5										
AMD: Reduce Westward Region Salmon and Shellfish Management Projects and Computer Support	Dec	-101.3	-53.6	-4.5	-35.9	-7.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-101.3										
16 Governor's Amended + Total		15,737.1	11,270.4	312.6	3,123.0	932.8	98.3	0.0	0.0	56	87	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Reduce Herring Management and Vessel Support	Dec	-230.0	-190.5	-16.0	-8.4	-10.1	-5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-230.0										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts (continued)												
1004 Gen Fund (UGF)		-481.2										
1201 CFEC Rcpts (DGF)		481.2										
Remove FY2016 Salary Increases	SalAdj	-173.6	-173.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-173.6										
FY2016 Governor Veto	Veto	-5,834.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,834.0	0	0	0
1004 Gen Fund (UGF)		-5,834.0										
Reverse FY2016 Governor Veto	Inc	5,834.0	0.0	0.0	0.0	0.0	0.0	0.0	5,834.0	0	0	0
1004 Gen Fund (UGF)		5,834.0										
HB2001:FY2016 Salary Increases	SalAdj	173.6	173.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		173.6										
FY16 Final Op Budget Total		15,507.1	11,079.9	296.6	3,114.6	922.7	93.3	0.0	0.0	56	87	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	13,194.6	13,194.6	19,291.0	17,520.1	0.0	17,520.1	4,325.5	32.8 %	4,325.5	32.8 %	-1,770.9	-9.2 %
<u>Objects of Expenditure</u>												
Personal Services	8,121.8	8,121.8	11,264.0	10,437.2	0.0	10,437.2	2,315.4	28.5 %	2,315.4	28.5 %	-826.8	-7.3 %
Travel	348.1	348.1	562.1	287.1	0.0	287.1	-61.0	-17.5 %	-61.0	-17.5 %	-275.0	-48.9 %
Services	4,039.2	4,039.2	6,298.5	6,298.5	0.0	6,298.5	2,259.3	55.9 %	2,259.3	55.9 %	0.0	
Commodities	657.1	657.1	1,078.0	828.0	0.0	828.0	170.9	26.0 %	170.9	26.0 %	-250.0	-23.2 %
Capital Outlay	28.4	28.4	88.4	88.4	0.0	88.4	60.0	211.3 %	60.0	211.3 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	-419.1	0.0	-419.1	-419.1	<-999 %	-419.1	<-999 %	-419.1	<-999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	2,268.2	2,268.2	0.0	2,268.2	2,268.2	>999 %	2,268.2	>999 %	0.0	
1004 Gen Fund (UGF)	12,812.4	12,812.4	9,403.2	8,228.6	0.0	8,228.6	-4,583.8	-35.8 %	-4,583.8	-35.8 %	-1,174.6	-12.5 %
1005 GF/Prgm (DGF)	382.2	382.2	584.2	1,084.2	0.0	1,084.2	702.0	183.7 %	702.0	183.7 %	500.0	85.6 %
1007 I/A Rcpts (Other)	0.0	0.0	847.5	847.5	0.0	847.5	847.5	>999 %	847.5	>999 %	0.0	
1018 EVOS Civil (Other)	0.0	0.0	196.4	196.4	0.0	196.4	196.4	>999 %	196.4	>999 %	0.0	
1024 Fish/Game (Other)	0.0	0.0	201.6	201.6	0.0	201.6	201.6	>999 %	201.6	>999 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	1,257.9	1,257.9	0.0	1,257.9	1,257.9	>999 %	1,257.9	>999 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	1,532.0	1,532.0	0.0	1,532.0	1,532.0	>999 %	1,532.0	>999 %	0.0	
1201 CFEC Rcpts (DGF)	0.0	0.0	3,000.0	1,903.7	0.0	1,903.7	1,903.7	>999 %	1,903.7	>999 %	-1,096.3	-36.5 %
<u>Positions</u>												
Perm Full Time	60	60	91	87	0	87	27	45.0 %	27	45.0 %	-4	-4.4 %
Perm Part Time	7	7	17	17	0	17	10	142.9 %	10	142.9 %	0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	13,344.6	8,241.8	348.1	4,039.2	687.1	28.4	0.0	0.0	60	7	0
1004 Gen Fund (UGF)		12,962.4										
1005 GF/Prgm (DGF)		382.2										
FY15 Conference Committee Total		13,344.6	8,241.8	348.1	4,039.2	687.1	28.4	0.0	0.0	60	7	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-150.0	-120.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
FY15 Authorized Total		13,194.6	8,121.8	348.1	4,039.2	657.1	28.4	0.0	0.0	60	7	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Change Office Assistant I (11-1898) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Office Assistant I (11-1898) from Southeast Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Biometrician II (11-5080) to Central Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		13,194.6	8,121.8	348.1	4,039.2	657.1	28.4	0.0	0.0	60	7	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Increase Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15)	OTI	-250.0	-49.3	-10.4	-166.5	-23.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY2016 Salary Increases	SalAdj	177.2	177.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		177.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										
Transfer Projects from Commercial Fisheries Special Projects	TrIn	6,516.8	3,119.3	238.3	2,550.4	608.8	0.0	0.0	0.0	31	10	0
1002 Fed Rcpts (Fed)		2,268.2										
1004 Gen Fund (UGF)		11.2										
1005 GF/Prgm (DGF)		202.0										
1007 I/A Rcpts (Other)		697.5										
1018 EVOS Civil (Other)		346.4										
1024 Fish/Game (Other)		201.6										
1061 CIP Rcpts (Other)		1,257.9										
1108 Stat Desig (Other)		1,532.0										
Transfer Genetics Work on Chinook Salmon from Commercial Fisheries Special Projects	TrIn	122.5	68.3	0.0	10.0	10.0	34.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		122.5										
Transfer Chatham/Icy Strait Sockeye Salmon Genetic Stock from Commercial Fisheries Special Projects	TrIn	223.5	127.4	0.0	60.3	10.0	25.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		223.5										
FY16 Adjusted Base Total		19,974.7	11,554.8	576.0	6,493.4	1,262.1	88.4	0.0	0.0	91	17	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
LFD AMD - Transfer partial funding for Mixed Stock Sampling, Offshore Test & Comm Drift Gillnet (FY14-FY17) to Statewide	TrIn	184.5	95.1	0.0	21.7	67.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		184.5										

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * (continued)												
AMD: Delete Mixed Stock Sampling in Upper Cook Inlet/Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17)	Dec	-184.5	-95.1	0.0	-21.7	-67.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-184.5										
AMD: Delete Chatham/Icy Strait Sockeye Salmon Genetic Stock (FY13-FY16) Temporary Project	Dec	-223.5	-127.4	-3.9	-10.0	-82.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-223.5										
AMD: Delete Genetics Work on Chinook Salmon (FY13-FY16) Temporary Project	Dec	-122.5	-68.3	-10.0	-10.0	-34.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-122.5										
AMD: Reduce Statewide Field Support (LFD increased to balance TROUT of Mixed Stock IncT)	Dec	-337.7	-95.1	0.0	-174.9	-67.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-337.7										
AMD: Replace Unavailable EVOS Receipts with Interagency Receipts to Support Existing Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
1018 EVOS Civil (Other)		-150.0										
AMD: Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
1201 CFEC Rcpts (DGF)		3,000.0										
16 Governor's Amended + Total		19,291.0	11,264.0	562.1	6,298.5	1,078.0	88.4	0.0	0.0	91	17	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
AMD: Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
1201 CFEC Rcpts (DGF)		3,000.0										
Reduce Lab Services, Travel, Equipment, Board Support and Leave Additional Positions Vacant	Dec	-1,351.8	-826.8	-275.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,351.8										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,903.7										
1201 CFEC Rcpts (DGF)		1,903.7										
Replace Unrestricted General Funds (UGF) with Commercial Crewmember License Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
1005 GF/Prgm (DGF)		500.0										
Delete 4 vacant positions (11-1094, 11-1252, 11-1716, 11-1104)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Reduce Enforcement Training	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Reduce the Marine Mammal Program	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
CC: Restore funding for the Marine Mammal Program	Inc	105.9	0.0	0.0	0.0	0.0	0.0	0.0	105.9	0	0	0
1004 Gen Fund (UGF)		105.9										
Remove FY2016 Salary Increases	SalAdj	-177.2	-177.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Remove FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		-177.2										
FY2016 Governor Veto	Veto	-5,839.1	0.0	0.0	0.0	0.0	0.0	0.0	-5,839.1	0	0	0
1004 Gen Fund (UGF)		-5,839.1										
Reverse FY2016 Governor Veto	Inc	5,839.1	0.0	0.0	0.0	0.0	0.0	0.0	5,839.1	0	0	0
1004 Gen Fund (UGF)		5,839.1										
HB2001:FY2016 Salary Increases	SalAdj	177.2	177.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		177.2										
FY16 Final Op Budget Total		17,520.1	10,437.2	287.1	6,298.5	828.0	88.4	0.0	-419.1	87	17	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	20,825.6	20,825.6	0.0	270.6	0.0	270.6	-20,555.0	-98.7 %	-20,555.0	-98.7 %	270.6	>999 %
<u>Objects of Expenditure</u>												
Personal Services	12,688.0	12,688.0	0.0	270.6	0.0	270.6	-12,417.4	-97.9 %	-12,417.4	-97.9 %	270.6	>999 %
Travel	556.4	556.4	0.0	0.0	0.0	0.0	-556.4	-100.0 %	-556.4	-100.0 %	0.0	
Services	5,438.0	5,438.0	0.0	0.0	0.0	0.0	-5,438.0	-100.0 %	-5,438.0	-100.0 %	0.0	
Commodities	1,850.9	1,850.9	0.0	0.0	0.0	0.0	-1,850.9	-100.0 %	-1,850.9	-100.0 %	0.0	
Capital Outlay	292.3	292.3	0.0	0.0	0.0	0.0	-292.3	-100.0 %	-292.3	-100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	9,179.9	9,179.9	0.0	135.0	0.0	135.0	-9,044.9	-98.5 %	-9,044.9	-98.5 %	135.0	>999 %
1004 Gen Fund (UGF)	534.0	534.0	0.0	11.6	0.0	11.6	-522.4	-97.8 %	-522.4	-97.8 %	11.6	>999 %
1005 GF/Prgm (DGF)	1,043.7	1,043.7	0.0	12.3	0.0	12.3	-1,031.4	-98.8 %	-1,031.4	-98.8 %	12.3	>999 %
1007 I/A Rcpts (Other)	1,131.3	1,131.3	0.0	11.5	0.0	11.5	-1,119.8	-99.0 %	-1,119.8	-99.0 %	11.5	>999 %
1018 EVOS Civil (Other)	346.4	346.4	0.0	0.0	0.0	0.0	-346.4	-100.0 %	-346.4	-100.0 %	0.0	
1024 Fish/Game (Other)	201.6	201.6	0.0	0.0	0.0	0.0	-201.6	-100.0 %	-201.6	-100.0 %	0.0	
1061 CIP Rcpts (Other)	3,539.6	3,539.6	0.0	46.6	0.0	46.6	-3,493.0	-98.7 %	-3,493.0	-98.7 %	46.6	>999 %
1108 Stat Desig (Other)	4,849.1	4,849.1	0.0	53.6	0.0	53.6	-4,795.5	-98.9 %	-4,795.5	-98.9 %	53.6	>999 %
<u>Positions</u>												
Perm Full Time	63	63	0	0	0	0	-63	-100.0 %	-63	-100.0 %	0	
Perm Part Time	149	149	0	0	0	0	-149	-100.0 %	-149	-100.0 %	0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	20,868.6	12,688.0	556.4	5,471.0	1,860.9	292.3	0.0	0.0	63	150	0
1002 Fed Rcpts (Fed)		9,222.9										
1004 Gen Fund (UGF)		534.0										
1005 GF/Prgm (DGF)		1,043.7										
1007 I/A Rcpts (Other)		1,131.3										
1018 EVOS Civil (Other)		346.4										
1024 Fish/Game (Other)		201.6										
1061 CIP Rcpts (Other)		3,539.6										
1108 Stat Desig (Other)		4,849.1										
FY15 Conference Committee Total		20,868.6	12,688.0	556.4	5,471.0	1,860.9	292.3	0.0	0.0	63	150	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		20,868.6	12,688.0	556.4	5,471.0	1,860.9	292.3	0.0	0.0	63	150	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Change Fishery Biologist II (11-1375) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Federal Authority to Southeast Region Fisheries Management	TrOut	-43.0	0.0	0.0	-33.0	-10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-43.0										
Transfer Grants Administrator I (11-5039) to AYK Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		20,825.6	12,688.0	556.4	5,438.0	1,850.9	292.3	0.0	0.0	63	149	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)	OTI	-234.0	-115.0	-10.0	-59.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-234.0										
Restore Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)	IncT	234.0	115.0	10.0	59.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		234.0										
Reverse Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	OTI	-300.0	-154.8	-4.0	-24.0	-117.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Restore Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	IncT	300.0	154.8	4.0	24.0	117.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2016 Salary Increases	SalAdj	270.6	270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		135.0										
1004 Gen Fund (UGF)		11.6										
1005 GF/Prgm (DGF)		12.3										
1007 I/A Rcpts (Other)		11.5										
1061 CIP Rcpts (Other)		46.6										
1108 Stat Desig (Other)		53.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.1										
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-0.3										

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
FY2016 Health Insurance Rate Reduction (continued)												
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-1.2										
1108 Stat Desig (Other)		-1.3										
Transfer Projects to Southeast Region Fisheries Management	TrOut	-4,656.3	-3,231.8	-68.1	-874.5	-423.0	-58.9	0.0	0.0	-19	-33	0
1002 Fed Rcpts (Fed)		-3,150.5										
1005 GF/Prgrm (DGF)		-74.5										
1007 I/A Rcpts (Other)		-160.0										
1061 CIP Rcpts (Other)		-449.1										
1108 Stat Desig (Other)		-822.2										
Transfer Chatham/Icy Strait Sockeye Salmon Genetic Stock to Southeast Region Fisheries Management	TrOut	-76.5	-58.4	0.0	0.0	-17.0	-1.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.5										
Transfer Projects to Central Region Fisheries Management	TrOut	-2,077.2	-1,431.3	-27.7	-302.5	-260.7	-55.0	0.0	0.0	-2	-39	0
1002 Fed Rcpts (Fed)		-209.7										
1005 GF/Prgrm (DGF)		-213.1										
1007 I/A Rcpts (Other)		-115.0										
1061 CIP Rcpts (Other)		-572.6										
1108 Stat Desig (Other)		-966.8										
Transfer Projects to AYK Region Fisheries Management	TrOut	-2,459.9	-1,805.7	-109.7	-210.3	-279.2	-55.0	0.0	0.0	-4	-36	0
1002 Fed Rcpts (Fed)		-1,300.2										
1005 GF/Prgrm (DGF)		-167.6										
1007 I/A Rcpts (Other)		-110.0										
1061 CIP Rcpts (Other)		-583.0										
1108 Stat Desig (Other)		-299.1										
Transfer Projects to Westward Region Fisheries Management	TrOut	-4,843.4	-3,066.9	-112.6	-1,424.3	-191.4	-48.2	0.0	0.0	-7	-31	0
1002 Fed Rcpts (Fed)		-2,381.2										
1005 GF/Prgrm (DGF)		-398.5										
1007 I/A Rcpts (Other)		-60.0										
1061 CIP Rcpts (Other)		-722.4										
1108 Stat Desig (Other)		-1,281.3										
Transfer Genetics Work on Chinook Salmon to Westward Region Fisheries Management	TrOut	-111.5	-40.9	0.0	-5.7	-50.8	-14.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-111.5										
Transfer Projects to Statewide Fisheries Management	TrOut	-6,516.8	-3,119.3	-238.3	-2,550.4	-608.8	0.0	0.0	0.0	-31	-10	0
1002 Fed Rcpts (Fed)		-2,268.2										
1004 Gen Fund (UGF)		-11.2										
1005 GF/Prgrm (DGF)		-202.0										
1007 I/A Rcpts (Other)		-697.5										
1018 EVOS Civil (Other)		-346.4										
1024 Fish/Game (Other)		-201.6										
1061 CIP Rcpts (Other)		-1,257.9										
1108 Stat Desig (Other)		-1,532.0										
Transfer Genetics Work on Chinook Salmon to Statewide Fisheries Management	TrOut	-122.5	-68.3	0.0	-10.0	-10.0	-34.2	0.0	0.0	0	0	0

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
Transfer Genetics Work on Chinook Salmon to Statewide Fisheries Management (continued)												
1004 Gen Fund (UGF)		-122.5										
Transfer Chatham/Icy Strait Sockeye Salmon Genetic Stock to Statewide Fisheries Management	TrOut	-223.5	-127.4	0.0	-60.3	-10.0	-25.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-223.5										
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-270.6	-270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-135.0										
1004 Gen Fund (UGF)		-11.6										
1005 GF/Prgm (DGF)		-12.3										
1007 I/A Rcpts (Other)		-11.5										
1061 CIP Rcpts (Other)		-46.6										
1108 Stat Desig (Other)		-53.6										
LFD Adjust: Reverse the transaction to Remove FY2016 Salary Increases-transaction moved to Comm Fish Unalloc Approp	SalAdj	270.6	270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		135.0										
1004 Gen Fund (UGF)		11.6										
1005 GF/Prgm (DGF)		12.3										
1007 I/A Rcpts (Other)		11.5										
1061 CIP Rcpts (Other)		46.6										
1108 Stat Desig (Other)		53.6										
HB2001:FY2016 Salary Increases	SalAdj	270.6	270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		135.0										
1004 Gen Fund (UGF)		11.6										
1005 GF/Prgm (DGF)		12.3										
1007 I/A Rcpts (Other)		11.5										
1061 CIP Rcpts (Other)		46.6										
1108 Stat Desig (Other)		53.6										
FY16 Final Op Budget Total		270.6	270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Unallocated Appropriation

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	0.0	0.0	0.0	-270.6	0.0	-270.6	-270.6 <-999 %	-270.6 <-999 %	-270.6 <-999 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	-270.6	0.0	-270.6	-270.6 <-999 %	-270.6 <-999 %	-270.6 <-999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	-135.0	0.0	-135.0	-135.0 <-999 %	-135.0 <-999 %	-135.0 <-999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	-11.6	0.0	-11.6	-11.6 <-999 %	-11.6 <-999 %	-11.6 <-999 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	-12.3	0.0	-12.3	-12.3 <-999 %	-12.3 <-999 %	-12.3 <-999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	-11.5	0.0	-11.5	-11.5 <-999 %	-11.5 <-999 %	-11.5 <-999 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	-46.6	0.0	-46.6	-46.6 <-999 %	-46.6 <-999 %	-46.6 <-999 %
1108 Stat Desig (Other)	0.0	0.0	0.0	-53.6	0.0	-53.6	-53.6 <-999 %	-53.6 <-999 %	-53.6 <-999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Unallocated Appropriation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	-345.0	0.0	0.0	0.0	0.0	0.0	0.0	-345.0	0	0	0
1004 Gen Fund (UGF)		-345.0	0.0	0.0	0.0	0.0	0.0	0.0	-345.0	0	0	0
FY15 Conference Committee Total												
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction (SE Region Fisheries Mgmt.)	Unalloc	130.0	0.0	0.0	0.0	0.0	0.0	0.0	130.0	0	0	0
1004 Gen Fund (UGF)		130.0	0.0	0.0	0.0	0.0	0.0	0.0	130.0	0	0	0
Align Authority for Unallocated Reduction (Westward Region Fisheries Mgmt.)	Unalloc	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
1004 Gen Fund (UGF)		65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
Align Authority for Unallocated Reduction (Statewide Fisheries Mgmt.)	Unalloc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF)		150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
FY15 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
LFD Adjust: Remove FY2016 Salary Increases-transaction moved from Comm Fish Special Projects to Comm Fish Unalloc Approp	SalAdj	-270.6	-270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-135.0										
1004 Gen Fund (UGF)		-11.6										
1005 GF/Prgm (DGF)		-12.3										
1007 I/A Rcpts (Other)		-11.5										
1061 CIP Rcpts (Other)		-46.6										
1108 Stat Desig (Other)		-53.6										
FY16 Final Op Budget Total		-270.6	-270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Entry Commission

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	4,520.2	4,520.2	4,593.6	4,310.2	0.0	4,310.2	-210.0	-4.6 %	-210.0	-4.6 %	-283.4	-6.2 %
<u>Objects of Expenditure</u>												
Personal Services	3,772.1	3,772.1	3,845.5	3,562.1	0.0	3,562.1	-210.0	-5.6 %	-210.0	-5.6 %	-283.4	-7.4 %
Travel	45.0	45.0	45.0	45.0	0.0	45.0	0.0		0.0		0.0	
Services	572.6	572.6	589.0	589.0	0.0	589.0	16.4	2.9 %	16.4	2.9 %	0.0	
Commodities	115.5	115.5	99.1	99.1	0.0	99.1	-16.4	-14.2 %	-16.4	-14.2 %	0.0	
Capital Outlay	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	114.4	114.4	114.4	114.4	0.0	114.4	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	4,405.8	4,405.8	4,479.2	4,195.8	0.0	4,195.8	-210.0	-4.8 %	-210.0	-4.8 %	-283.4	-6.3 %
<u>Positions</u>												
Perm Full Time	28	28	28	26	0	26	-2	-7.1 %	-2	-7.1 %	-2	-7.1 %
Perm Part Time	3	3	3	2	0	2	-1	-33.3 %	-1	-33.3 %	-1	-33.3 %
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Entry Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,520.2	3,772.1	45.0	572.6	115.5	15.0	0.0	0.0	28	3	0
1002 Fed Rcpts (Fed)		114.4										
1201 CFEC Rcpts (DGF)		4,405.8										
FY15 Conference Committee Total		4,520.2	3,772.1	45.0	572.6	115.5	15.0	0.0	0.0	28	3	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,520.2	3,772.1	45.0	572.6	115.5	15.0	0.0	0.0	28	3	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		4,520.2	3,772.1	45.0	572.6	115.5	15.0	0.0	0.0	28	3	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		82.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-9.1										
FY16 Adjusted Base Total		4,593.6	3,845.5	45.0	572.6	115.5	15.0	0.0	0.0	28	3	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Align Authority to Comply with Projected Spending	LIT	0.0	0.0	0.0	16.4	-16.4	0.0	0.0	0.0	0	0	0
16 Governor's Amended + Total		4,593.6	3,845.5	45.0	589.0	99.1	15.0	0.0	0.0	28	3	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Delete 3 vacant positions (11-3010, 11-3002 and 11-3024)	Dec	-283.4	-283.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
1201 CFEC Rcpts (DGF)		-283.4										
Remove FY2016 Salary Increases	SalAdj	-82.5	-82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-82.5										
HB2001:FY2016 Salary Increases	SalAdj	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		82.5										
FY16 Final Op Budget Total		4,310.2	3,562.1	45.0	589.0	99.1	15.0	0.0	0.0	26	2	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	42,827.9	42,827.9	42,527.3	42,407.3	0.0	42,407.3	-420.6	-1.0 %	-420.6	-1.0 %	-120.0	-0.3 %
<u>Objects of Expenditure</u>												
Personal Services	26,822.4	26,822.4	27,153.1	27,033.1	0.0	27,033.1	210.7	0.8 %	210.7	0.8 %	-120.0	-0.4 %
Travel	1,129.9	1,129.9	1,126.7	1,126.7	0.0	1,126.7	-3.2	-0.3 %	-3.2	-0.3 %	0.0	
Services	12,252.3	12,252.3	11,842.5	11,842.5	0.0	11,842.5	-409.8	-3.3 %	-409.8	-3.3 %	0.0	
Commodities	2,071.3	2,071.3	1,993.5	1,993.5	0.0	1,993.5	-77.8	-3.8 %	-77.8	-3.8 %	0.0	
Capital Outlay	552.0	552.0	411.5	411.5	0.0	411.5	-140.5	-25.5 %	-140.5	-25.5 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	17,127.8	17,127.8	16,764.5	16,764.5	0.0	16,764.5	-363.3	-2.1 %	-363.3	-2.1 %	0.0	
1003 G/F Match (UGF)	491.9	491.9	501.6	501.6	0.0	501.6	9.7	2.0 %	9.7	2.0 %	0.0	
1004 Gen Fund (UGF)	6,195.6	6,195.6	5,485.5	5,365.5	0.0	5,365.5	-830.1	-13.4 %	-830.1	-13.4 %	-120.0	-2.2 %
1007 I/A Rcpts (Other)	1,616.0	1,616.0	1,627.6	1,627.6	0.0	1,627.6	11.6	0.7 %	11.6	0.7 %	0.0	
1018 EVOS Civil (Other)	342.4	342.4	343.5	343.5	0.0	343.5	1.1	0.3 %	1.1	0.3 %	0.0	
1024 Fish/Game (Other)	13,532.0	13,532.0	14,239.3	14,239.3	0.0	14,239.3	707.3	5.2 %	707.3	5.2 %	0.0	
1061 CIP Rcpts (Other)	2,060.7	2,060.7	2,100.9	2,100.9	0.0	2,100.9	40.2	2.0 %	40.2	2.0 %	0.0	
1108 Stat Desig (Other)	961.5	961.5	964.4	964.4	0.0	964.4	2.9	0.3 %	2.9	0.3 %	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	178	178	179	173	0	173	-5	-2.8 %	-5	-2.8 %	-6	-3.4 %
Perm Part Time	173	173	172	166	0	166	-7	-4.0 %	-7	-4.0 %	-6	-3.5 %
Temporary	12	12	12	12	0	12	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	42,602.9	26,822.4	1,129.9	11,937.3	2,071.3	552.0	0.0	90.0	183	167	11
1002 Fed Rcpts (Fed)		17,127.8										
1003 G/F Match (UGF)		491.9										
1004 Gen Fund (UGF)		6,470.6										
1007 I/A Rcpts (Other)		1,616.0										
1018 EVOS Civil (Other)		342.4										
1024 Fish/Game (Other)		13,442.0										
1061 CIP Rcpts (Other)		2,110.7										
1108 Stat Desig (Other)		1,001.5										
L Sportfish Operations Sec17b Ch16 SLA2014 P76 L21 (HB266)	LangCC	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										
FY15 Conference Committee Total		43,102.9	26,822.4	1,129.9	12,437.3	2,071.3	552.0	0.0	90.0	183	167	11
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-275.0	0.0	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-275.0										
Align Authority for Yenta Fishwheel Recapture Project (FY15-FY16)	LIT	0.0	0.0	0.0	90.0	0.0	0.0	0.0	-90.0	0	0	0
FY15 Authorized Total		42,827.9	26,822.4	1,129.9	12,252.3	2,071.3	552.0	0.0	0.0	183	167	11
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Authority from Sport Fish Hatcheries Component	TrIn	90.0	50.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		90.0										
Transfer Authority to Sport Fish Hatcheries Component	TrOut	-90.0	-50.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-50.0										
1108 Stat Desig (Other)		-40.0										
Change Full-Time Publications Technician II (11-4035) to a Part-Time Fish and Wildlife Technician II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Fish and Wildlife Technician V (11-4351) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Fisheries Biologist I (11-5233) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Full-Time Fishery Biologist III (11-1863) to Part-Time Fish and Wildlife Technician II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Full-Time Criminal Justice Planner (11-4217) to Part-Time Fish and Wildlife Technician III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Fish and Wildlife Technician III (11-4056) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Fish and Wildlife Technician III (11-4056) from Sport Fish Hatcheries Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Coordinator I (11-N15016) from Administrative Services Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY15 Management Plan Total		42,827.9	26,822.4	1,129.9	12,252.3	2,071.3	552.0	0.0	0.0	178	173	12
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Yenta River Fishwheel Recapture Project (FY15-FY16)	OTI	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
Restore Yentna River Fishwheel Recapture Project (FY15-FY16)	IncT	90.0	0.0	0.0	0.0	0.0	0.0	0.0	90.0	0	0	0
1004 Gen Fund (UGF)		90.0										

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
Reverse Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16)	OTI	-148.5	-96.0	-3.2	-21.9	-27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-148.5										
Restore Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16)	IncT	148.5	96.0	3.2	21.9	27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		148.5										
Reverse Salmon Escapement Monitoring & Pike Eradication Weir on Alexander Creek (FY14-FY15)	OTI	-300.0	-96.5	0.0	-12.6	-50.4	-140.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
FY2016 Salary Increases	SalAdj	552.4	552.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		249.6										
1003 G/F Match (UGF)		10.6										
1004 Gen Fund (UGF)		119.8										
1007 I/A Rcpts (Other)		12.1										
1018 EVOS Civil (Other)		1.2										
1024 Fish/Game (Other)		113.9										
1061 CIP Rcpts (Other)		42.2										
1108 Stat Desig (Other)		3.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-29.2	-29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.9										
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		-6.1										
1007 I/A Rcpts (Other)		-0.5										
1018 EVOS Civil (Other)		-0.1										
1024 Fish/Game (Other)		-6.6										
1061 CIP Rcpts (Other)		-2.0										
1108 Stat Desig (Other)		-0.1										
FY16 Adjusted Base Total		43,051.1	27,249.1	1,129.9	12,239.7	2,020.9	411.5	0.0	0.0	178	173	12
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
L Reverse 500.0 of sport fish enterprise account authority for Sportfish Operations - Sec17b Ch16 SLA2014 P76 L21 (HB266)	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		-500.0										
L Sec 15(b), HB72 - Restore 500.0 of SF enterprise account for SF Ops in FY2016 (same level of funding as FY2015)	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										
AMD: Delete Yentna River Fishwheel Recapture Project (FY15-FY16) Temporary Project	Dec	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
AMD: Delete Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16) Temporary Project	Dec	-148.5	-96.0	-3.2	-21.9	-27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-148.5										
AMD: Reduce Core and Support Services	Dec	-285.3	0.0	0.0	-285.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-285.3										
AMD: Replace Unavailable Federal Receipts with Fish & Game Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-600.0										

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * (continued)												
AMD: Replace Unavailable Federal Receipts with Fish & Game Funds (continued)												
1024 Fish/Game (Other) 600.0												
AMD: Change Part-Time Office Assistant (11-4121) to Full-Time Fish and Game Program Tech	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
16 Governor's Amended + Total		42,527.3	27,153.1	1,126.7	11,842.5	1,993.5	411.5	0.0	0.0	179	172	12
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Delete 12 vacant positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-6	0
Reduce funding for Administrative Support	Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-120.0										
Remove FY2016 Salary Increases	SalAdj	-552.4	-552.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-249.6										
1003 G/F Match (UGF)		-10.6										
1004 Gen Fund (UGF)		-119.8										
1007 I/A Rcpts (Other)		-12.1										
1018 EVOS Civil (Other)		-1.2										
1024 Fish/Game (Other)		-113.9										
1061 CIP Rcpts (Other)		-42.2										
1108 Stat Desig (Other)		-3.0										
FY2016 Governor Veto	Veto	-4,160.4	0.0	0.0	0.0	0.0	0.0	0.0	-4,160.4	0	0	0
1004 Gen Fund (UGF)		-4,160.4										
Reverse FY2016 Governor Veto	Inc	4,160.4	0.0	0.0	0.0	0.0	0.0	0.0	4,160.4	0	0	0
1004 Gen Fund (UGF)		4,160.4										
HB2001:FY2016 Salary Increases	SalAdj	552.4	552.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		249.6										
1003 G/F Match (UGF)		10.6										
1004 Gen Fund (UGF)		119.8										
1007 I/A Rcpts (Other)		12.1										
1018 EVOS Civil (Other)		1.2										
1024 Fish/Game (Other)		113.9										
1061 CIP Rcpts (Other)		42.2										
1108 Stat Desig (Other)		3.0										
FY16 Final Op Budget Total		42,407.3	27,033.1	1,126.7	11,842.5	1,993.5	411.5	0.0	0.0	173	166	12

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	5,974.1	5,974.1	5,994.7	5,734.7	0.0	5,734.7	-239.4	-4.0 %	-239.4	-4.0 %	-260.0	-4.3 %
<u>Objects of Expenditure</u>												
Personal Services	2,236.8	2,236.8	2,272.1	2,272.1	0.0	2,272.1	35.3	1.6 %	35.3	1.6 %	0.0	
Travel	21.5	21.5	21.5	21.5	0.0	21.5	0.0		0.0		0.0	
Services	3,285.8	3,285.8	3,096.1	3,096.1	0.0	3,096.1	-189.7	-5.8 %	-189.7	-5.8 %	0.0	
Commodities	423.5	423.5	598.5	598.5	0.0	598.5	175.0	41.3 %	175.0	41.3 %	0.0	
Capital Outlay	6.5	6.5	6.5	6.5	0.0	6.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	-260.0	0.0	-260.0	-260.0	<-999 %	-260.0	<-999 %	-260.0	<-999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	5,387.2	5,387.2	5,417.4	5,417.4	0.0	5,417.4	30.2	0.6 %	30.2	0.6 %	0.0	
1004 Gen Fund (UGF)	330.9	330.9	320.4	60.4	0.0	60.4	-270.5	-81.7 %	-270.5	-81.7 %	-260.0	-81.1 %
1024 Fish/Game (Other)	166.0	166.0	166.0	166.0	0.0	166.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	50.0	50.0	50.9	50.9	0.0	50.9	0.9	1.8 %	0.9	1.8 %	0.0	
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	0.0	40.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	21	21	21	21	0	21	0		0		0	
Perm Part Time	4	4	4	4	0	4	0		0		0	
Temporary	1	1	1	1	0	1	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,974.1	2,236.8	21.5	3,285.8	423.5	6.5	0.0	0.0	22	4	1
1002 Fed Rcpts (Fed)		5,387.2										
1004 Gen Fund (UGF)		330.9										
1024 Fish/Game (Other)		256.0										
FY15 Conference Committee Total		5,974.1	2,236.8	21.5	3,285.8	423.5	6.5	0.0	0.0	22	4	1
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,974.1	2,236.8	21.5	3,285.8	423.5	6.5	0.0	0.0	22	4	1
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Authority to Sport Fisheries	TrOut	-90.0	-50.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-90.0										
Transfer Authority from Sport Fisheries Component	TrIn	90.0	50.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		50.0										
1108 Stat Desig (Other)		40.0										
Transfer Fish and Wildlife Technician III (11-4056) to Sport Fisheries	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		5,974.1	2,236.8	21.5	3,285.8	423.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.3										
1004 Gen Fund (UGF)		4.6										
1061 CIP Rcpts (Other)		1.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1004 Gen Fund (UGF)		-0.4										
1061 CIP Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		6,009.4	2,272.1	21.5	3,285.8	423.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Reduce Facility Support at Fort Richardson	Dec	-14.7	0.0	0.0	-14.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.7										
AMD: Align Authority to Purchase Fish Food	LIT	0.0	0.0	0.0	-175.0	175.0	0.0	0.0	0.0	0	0	0
16 Governor's Amended + Total		5,994.7	2,272.1	21.5	3,096.1	598.5	6.5	0.0	0.0	21	4	1
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Reduce Sport Fish Enhancement and Hatchery Program Oversight	Dec	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	-260.0	0	0	0
1004 Gen Fund (UGF)		-260.0										
Remove FY2016 Salary Increases	SalAdj	-37.9	-37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-32.3										
1004 Gen Fund (UGF)		-4.6										
1061 CIP Rcpts (Other)		-1.0										
FY2016 Governor Veto	Veto	-40.5	0.0	0.0	0.0	0.0	0.0	0.0	-40.5	0	0	0
1004 Gen Fund (UGF)		-40.5										
Reverse FY2016 Governor Veto	Inc	40.5	0.0	0.0	0.0	0.0	0.0	0.0	40.5	0	0	0
1004 Gen Fund (UGF)		40.5										
HB2001:FY2016 Salary Increases	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
HB2001:FY2016 Salary Increases (continued)												
1002 Fed Rcpts (Fed)		32.3										
1004 Gen Fund (UGF)		4.6										
1061 CIP Rcpts (Other)		1.0										
FY16 Final Op Budget Total		5,734.7	2,272.1	21.5	3,096.1	598.5	6.5	0.0	-260.0	21	4	1

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Unallocated Reduction**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Unallocated Reduction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee 1004 Gen Fund (UGF) -275.0 FY15 Conference Committee Total	ConfCom	* * * FY15 Conference Committee * * * -275.0	0.0	0.0	0.0	0.0	0.0	0.0	-275.0	0	0	0
		-275.0	0.0	0.0	0.0	0.0	0.0	0.0	-275.0	0	0	0
Align Authority for Unallocated Reduction 1004 Gen Fund (UGF) 275.0 FY15 Authorized Total	Unalloc	* * * Changes from FY15 Conference Committee to FY15 Authorized * * * 275.0	0.0	0.0	0.0	0.0	0.0	0.0	275.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		* * * Changes from FY15 Authorized to FY15 Management Plan * * *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
16 Governor's Amended + Total		* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Final Op Budget Total		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	34,217.7	34,677.7	35,668.1	35,018.1	0.0	35,018.1	800.4	2.3 %	340.4	1.0 %	-650.0	-1.8 %
<u>Objects of Expenditure</u>												
Personal Services	21,937.7	21,937.7	22,968.1	22,968.1	0.0	22,968.1	1,030.4	4.7 %	1,030.4	4.7 %	0.0	
Travel	989.1	989.1	1,039.1	1,039.1	0.0	1,039.1	50.0	5.1 %	50.0	5.1 %	0.0	
Services	9,038.5	9,498.5	9,323.5	8,923.5	0.0	8,923.5	-115.0	-1.3 %	-575.0	-6.1 %	-400.0	-4.3 %
Commodities	2,252.4	2,252.4	2,337.4	2,337.4	0.0	2,337.4	85.0	3.8 %	85.0	3.8 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	-250.0	0.0	-250.0	-250.0	<-999 %	-250.0	<-999 %	-250.0	<-999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	19,266.7	19,611.7	22,209.2	22,419.1	0.0	22,419.1	3,152.4	16.4 %	2,807.4	14.3 %	209.9	0.9 %
1003 G/F Match (UGF)	314.4	314.4	320.9	320.9	0.0	320.9	6.5	2.1 %	6.5	2.1 %	0.0	
1004 Gen Fund (UGF)	5,824.3	5,824.3	4,743.1	3,883.2	0.0	3,883.2	-1,941.1	-33.3 %	-1,941.1	-33.3 %	-859.9	-18.1 %
1024 Fish/Game (Other)	8,812.3	8,812.3	8,394.9	8,394.9	0.0	8,394.9	-417.4	-4.7 %	-417.4	-4.7 %	0.0	
1108 Stat Desig (Other)	0.0	115.0	0.0	0.0	0.0	0.0	0.0		-115.0	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	177	177	180	180	0	180	3	1.7 %	3	1.7 %	0	
Perm Part Time	29	29	29	29	0	29	0		0		0	
Temporary	10	10	10	10	0	10	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	34,257.7	21,932.7	969.1	9,133.5	2,222.4	0.0	0.0	0.0	176	30	10
1002 Fed Rcpts (Fed)		19,066.7										
1003 G/F Match (UGF)		314.4										
1004 Gen Fund (UGF)		6,019.3										
1024 Fish/Game (Other)		8,857.3										
FY15 Conference Committee Total		34,257.7	21,932.7	969.1	9,133.5	2,222.4	0.0	0.0	0.0	176	30	10
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-195.0	0.0	0.0	-195.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-195.0										
FY15 Authorized Total		34,062.7	21,932.7	969.1	8,938.5	2,222.4	0.0	0.0	0.0	176	30	10
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Change Wildlife Biologist II (11-2086) from Part-Time to Full-Time for the King Salmon Area Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Federal Authority from Wildlife Conservation Special Projects for Wildlife Restoration Projects	TrIn	200.0	20.0	20.0	110.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
Transfer Fish and Game Fund Authority to Hunter Education Public Shooting Ranges	TrOut	-45.0	-15.0	0.0	-10.0	-20.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-45.0										
FY15 Management Plan Total		34,217.7	21,937.7	989.1	9,038.5	2,252.4	0.0	0.0	0.0	177	29	10
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	467.6	467.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		270.9										
1003 G/F Match (UGF)		6.6										
1004 Gen Fund (UGF)		104.9										
1024 Fish/Game (Other)		85.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.6										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-5.9										
1024 Fish/Game (Other)		-2.6										
FY16 Adjusted Base Total		34,668.1	22,388.1	989.1	9,038.5	2,252.4	0.0	0.0	0.0	177	29	10
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
Change from Fish & Game funds to federal Pittman-Robertson Wildlife Restoration funds to Support Existing Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1024 Fish/Game (Other)		-500.0										
AMD: Additional Pittman-Robertson Wildlife Restoration funds for Wildlife Population Assessment and Species Research	Inc	1,000.0	580.0	50.0	285.0	85.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
AMD: Change from unrestricted general funds to Pittman-Robertson Wildlife Restoration funds to Support Existing Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,180.2										

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * (continued)												
AMD: Change from unrestricted general funds to Pittman-Robertson Wildlife Restoration funds to Support Existing Programs (continued)												
1004 Gen Fund (UGF)		-1,180.2										
AMD: Transfer (11-0452, 11-2083) from Wildlife Conservation Special Projects, Positions No Longer Shared	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
AMD: Transfer GIS Analyst III (11-6007) from Wildlife Conservation Special Projects for Regional GIS Assignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
16 Governor's Amended + Total		35,668.1	22,968.1	1,039.1	9,323.5	2,337.4	0.0	0.0	0.0	180	29	10
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Reduce funding for Wildlife Viewing Activities, Special Areas, Travel and Endangered Species Act	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
Reduce Intensive Management and Predator Control	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
Fund source change from UGF to Federal Pittman-Robertson funds for the Access Defense program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		209.9										
1004 Gen Fund (UGF)		-209.9										
Remove FY2016 Salary Increases	SalAdj	-467.6	-467.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-270.9										
1003 G/F Match (UGF)		-6.6										
1004 Gen Fund (UGF)		-104.9										
1024 Fish/Game (Other)		-85.2										
FY2016 Governor Veto	Veto	-2,968.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,968.0	0	0	0
1004 Gen Fund (UGF)		-2,968.0										
Reverse FY2016 Governor Veto	Inc	2,968.0	0.0	0.0	0.0	0.0	0.0	0.0	2,968.0	0	0	0
1004 Gen Fund (UGF)		2,968.0										
HB2001:FY2016 Salary Increases	SalAdj	467.6	467.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		270.9										
1003 G/F Match (UGF)		6.6										
1004 Gen Fund (UGF)		104.9										
1024 Fish/Game (Other)		85.2										
FY16 Final Op Budget Total		35,018.1	22,968.1	1,039.1	8,923.5	2,337.4	0.0	0.0	-250.0	180	29	10
* * * FY15 RPLs + Supplementals * * *												
Wood Bison Transport	Suppl	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		345.0										
1108 Stat Desig (Other)		115.0										
FY15 RPLs + Supplementals Total		460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Special Projects

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	12,520.7	12,520.7	12,624.3	12,624.3	0.0	12,624.3	103.6	0.8 %	103.6	0.8 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	5,053.3	5,053.3	5,156.9	5,156.9	0.0	5,156.9	103.6	2.1 %	103.6	2.1 %	0.0	
Travel	447.3	447.3	447.3	447.3	0.0	447.3	0.0		0.0		0.0	
Services	5,885.5	5,885.5	5,885.5	5,885.5	0.0	5,885.5	0.0		0.0		0.0	
Commodities	1,134.6	1,134.6	1,134.6	1,134.6	0.0	1,134.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	8,610.3	8,610.3	8,676.8	8,676.8	0.0	8,676.8	66.5	0.8 %	66.5	0.8 %	0.0	
1004 Gen Fund (UGF)	1,437.0	1,437.0	1,465.3	1,465.3	0.0	1,465.3	28.3	2.0 %	28.3	2.0 %	0.0	
1007 I/A Rcpts (Other)	1,365.4	1,365.4	1,372.1	1,372.1	0.0	1,372.1	6.7	0.5 %	6.7	0.5 %	0.0	
1024 Fish/Game (Other)	375.2	375.2	375.2	375.2	0.0	375.2	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	220.0	220.0	222.1	222.1	0.0	222.1	2.1	1.0 %	2.1	1.0 %	0.0	
1108 Stat Desig (Other)	512.8	512.8	512.8	512.8	0.0	512.8	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	38	38	35	35	0	35	-3	-7.9 %	-3	-7.9 %	0	
Perm Part Time	18	18	18	18	0	18	0		0		0	
Temporary	12	12	12	12	0	12	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	12,745.7	5,073.3	467.3	6,020.5	1,184.6	0.0	0.0	0.0	38	18	12
1002 Fed Rcpts (Fed)		8,810.3										
1004 Gen Fund (UGF)		1,462.0										
1007 I/A Rcpts (Other)		1,365.4										
1024 Fish/Game (Other)		375.2										
1061 CIP Rcpts (Other)		220.0										
1108 Stat Desig (Other)		512.8										
FY15 Conference Committee Total		12,745.7	5,073.3	467.3	6,020.5	1,184.6	0.0	0.0	0.0	38	18	12
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
FY15 Authorized Total		12,720.7	5,073.3	467.3	5,995.5	1,184.6	0.0	0.0	0.0	38	18	12
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Federal Authority to Wildlife Conservation for Wildlife Restoration Projects	TrOut	-200.0	-20.0	-20.0	-110.0	-50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
FY15 Management Plan Total		12,520.7	5,053.3	447.3	5,885.5	1,134.6	0.0	0.0	0.0	38	18	12
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	106.6	106.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		68.1										
1004 Gen Fund (UGF)		29.6										
1007 I/A Rcpts (Other)		6.8										
1061 CIP Rcpts (Other)		2.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1004 Gen Fund (UGF)		-1.3										
1007 I/A Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		12,624.3	5,156.9	447.3	5,885.5	1,134.6	0.0	0.0	0.0	38	18	12
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer (11-0452, 11-2083) to Wildlife Conservation, Positions No Longer Shared	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD: Transfer GIS Analyst III (11-6007) to Wildlife Conservation for Regional GIS Assignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
16 Governor's Amended + Total		12,624.3	5,156.9	447.3	5,885.5	1,134.6	0.0	0.0	0.0	35	18	12
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-106.6	-106.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-68.1										
1004 Gen Fund (UGF)		-29.6										
1007 I/A Rcpts (Other)		-6.8										
1061 CIP Rcpts (Other)		-2.1										
FY2016 Governor Veto	Veto	-1,041.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,041.2	0	0	0
1004 Gen Fund (UGF)		-1,041.2										
Reverse FY2016 Governor Veto	Inc	1,041.2	0.0	0.0	0.0	0.0	0.0	0.0	1,041.2	0	0	0

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Special Projects

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Reverse FY2016 Governor Veto (continued)												
1004 Gen Fund (UGF) 1,041.2												
HB2001:FY2016 Salary Increases	SalAdj	106.6	106.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 68.1												
1004 Gen Fund (UGF) 29.6												
1007 I/A Rcpts (Other) 6.8												
1061 CIP Rcpts (Other) 2.1												
FY16 Final Op Budget Total		12,624.3	5,156.9	447.3	5,885.5	1,134.6	0.0	0.0	0.0	35	18	12

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Unallocated Reduction**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Unallocated Reduction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0	0	0
1004 Gen Fund (UGF)		-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0	0	0
FY15 Conference Committee Total												
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction (Wildlife Conservation)	Unalloc	195.0	0.0	0.0	0.0	0.0	0.0	0.0	195.0	0	0	0
1004 Gen Fund (UGF)		195.0	0.0	0.0	0.0	0.0	0.0	0.0	195.0	0	0	0
Align Authority for Unallocated Reduction (Wildlife Conservation Special Projects)	Unalloc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1004 Gen Fund (UGF)		25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
FY15 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
FY16 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Hunter Education Public Shooting Ranges

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	900.2	900.2	910.7	910.7	0.0	910.7	10.5	1.2 %	10.5	1.2 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	527.8	527.8	538.3	538.3	0.0	538.3	10.5	2.0 %	10.5	2.0 %	0.0	
Travel	2.0	2.0	2.0	2.0	0.0	2.0	0.0		0.0		0.0	
Services	261.9	261.9	261.9	261.9	0.0	261.9	0.0		0.0		0.0	
Commodities	108.5	108.5	108.5	108.5	0.0	108.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1024 Fish/Game (Other)	900.2	900.2	910.7	910.7	0.0	910.7	10.5	1.2 %	10.5	1.2 %	0.0	
<u>Positions</u>												
Perm Full Time	2	2	2	2	0	2	0		0		0	
Perm Part Time	6	6	6	6	0	6	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	855.2	512.8	2.0	251.9	88.5	0.0	0.0	0.0	2	6	0
1024 Fish/Game (Other)		855.2	512.8	2.0	251.9	88.5	0.0	0.0	0.0	2	6	0
FY15 Conference Committee Total		855.2	512.8	2.0	251.9	88.5	0.0	0.0	0.0	2	6	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		855.2	512.8	2.0	251.9	88.5	0.0	0.0	0.0	2	6	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
Transfer Fish and Game Fund Authority from Wildlife Conservation for Operating Costs at Public Shooting Ranges	TrIn	45.0	15.0	0.0	10.0	20.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		45.0	15.0	0.0	10.0	20.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		900.2	527.8	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY2016 Salary Increases	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		910.7	538.3	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
		* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
16 Governor's Amended + Total		910.7	538.3	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
Remove FY2016 Salary Increases	SalAdj	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB2001:FY2016 Salary Increases	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Final Op Budget Total		910.7	538.3	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	1,896.5	1,896.5	1,926.2	1,806.6	0.0	1,806.6	-89.9	-4.7 %	-89.9	-4.7 %	-119.6	-6.2 %
<u>Objects of Expenditure</u>												
Personal Services	1,467.1	1,467.1	1,496.8	1,396.8	0.0	1,396.8	-70.3	-4.8 %	-70.3	-4.8 %	-100.0	-6.7 %
Travel	197.9	197.9	197.9	197.9	0.0	197.9	0.0		0.0		0.0	
Services	168.0	168.0	168.0	168.0	0.0	168.0	0.0		0.0		0.0	
Commodities	63.5	63.5	63.5	63.5	0.0	63.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	-19.6	0.0	-19.6	-19.6	<-999 %	-19.6	<-999 %	-19.6	<-999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	171.9	171.9	175.0	175.0	0.0	175.0	3.1	1.8 %	3.1	1.8 %	0.0	
1004 Gen Fund (UGF)	893.2	893.2	910.4	790.8	0.0	790.8	-102.4	-11.5 %	-102.4	-11.5 %	-119.6	-13.1 %
1007 I/A Rcpts (Other)	692.0	692.0	700.2	700.2	0.0	700.2	8.2	1.2 %	8.2	1.2 %	0.0	
1018 EVOS Civil (Other)	54.5	54.5	54.5	54.5	0.0	54.5	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	57.4	57.4	58.2	58.2	0.0	58.2	0.8	1.4 %	0.8	1.4 %	0.0	
1108 Stat Desig (Other)	27.5	27.5	27.9	27.9	0.0	27.9	0.4	1.5 %	0.4	1.5 %	0.0	
<u>Positions</u>												
Perm Full Time	10	10	10	9	0	9	-1	-10.0 %	-1	-10.0 %	-1	-10.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget

Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,896.5	1,467.1	197.9	168.0	63.5	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		171.9										
1004 Gen Fund (UGF)		893.2										
1007 I/A Rcpts (Other)		692.0										
1018 EVOS Civil (Other)		54.5										
1061 CIP Rcpts (Other)		57.4										
1108 Stat Desig (Other)		27.5										
FY15 Conference Committee Total		1,896.5	1,467.1	197.9	168.0	63.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,896.5	1,467.1	197.9	168.0	63.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Program Coordinator II (11-1819) from Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Information Officer III (11-0111) to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		1,896.5	1,467.1	197.9	168.0	63.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1004 Gen Fund (UGF)		18.6										
1007 I/A Rcpts (Other)		9.1										
1061 CIP Rcpts (Other)		0.9										
1108 Stat Desig (Other)		0.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-1.4										
1007 I/A Rcpts (Other)		-0.9										
1061 CIP Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		1,926.2	1,496.8	197.9	168.0	63.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
FY2016 Target Reduction	Unalloc	-1,310.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,310.0	0	0	0
1004 Gen Fund (UGF)		-1,310.0										
AMD: FY2016 Target Reduction	Unalloc	1,310.0	0.0	0.0	0.0	0.0	0.0	0.0	1,310.0	0	0	0
1004 Gen Fund (UGF)		1,310.0										
16 Governor's Amended + Total		1,926.2	1,496.8	197.9	168.0	63.5	0.0	0.0	0.0	10	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Delete Communications Coordinator position (11-1819)	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-100.0										
Reduce UGF in the Commissioner's Office	Dec	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	-19.6	0	0	0
1004 Gen Fund (UGF)		-19.6										
Remove FY2016 Salary Increases	SalAdj	-32.4	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.4										
1004 Gen Fund (UGF)		-18.6										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Remove FY2016 Salary Increases (continued)												
1007 I/A Rcpts (Other)		-9.1										
1061 CIP Rcpts (Other)		-0.9										
1108 Stat Desig (Other)		-0.4										
FY2016 Governor Veto	Veto	-560.0	0.0	0.0	0.0	0.0	0.0	0.0	-560.0	0	0	0
1004 Gen Fund (UGF)		-560.0										
Reverse FY2016 Governor Veto	Inc	560.0	0.0	0.0	0.0	0.0	0.0	0.0	560.0	0	0	0
1004 Gen Fund (UGF)		560.0										
HB2001:FY2016 Salary Increases	SalAdj	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1004 Gen Fund (UGF)		18.6										
1007 I/A Rcpts (Other)		9.1										
1061 CIP Rcpts (Other)		0.9										
1108 Stat Desig (Other)		0.4										
FY16 Final Op Budget Total		1,806.6	1,396.8	197.9	168.0	63.5	0.0	0.0	-19.6	9	0	0

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2015 Legislature - Operating Budget Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	12,651.5	12,651.5	12,701.0	12,250.7	0.0	12,250.7	-400.8	-3.2 %	-400.8	-3.2 %	-450.3	-3.5 %
<u>Objects of Expenditure</u>												
Personal Services	7,454.4	7,454.4	7,919.5	7,919.5	0.0	7,919.5	465.1	6.2 %	465.1	6.2 %	0.0	
Travel	121.3	121.3	121.3	121.3	0.0	121.3	0.0		0.0		0.0	
Services	4,318.6	4,318.6	3,903.0	3,903.0	0.0	3,903.0	-415.6	-9.6 %	-415.6	-9.6 %	0.0	
Commodities	567.2	567.2	567.2	567.2	0.0	567.2	0.0		0.0		0.0	
Capital Outlay	190.0	190.0	190.0	190.0	0.0	190.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	-450.3	0.0	-450.3	-450.3	<-999 %	-450.3	<-999 %	-450.3	<-999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,939.0	1,939.0	1,956.8	1,956.8	0.0	1,956.8	17.8	0.9 %	17.8	0.9 %	0.0	
1004 Gen Fund (UGF)	3,209.5	3,209.5	3,169.4	2,719.1	0.0	2,719.1	-490.4	-15.3 %	-490.4	-15.3 %	-450.3	-14.2 %
1005 GF/Prgm (DGF)	143.7	143.7	145.4	145.4	0.0	145.4	1.7	1.2 %	1.7	1.2 %	0.0	
1007 I/A Rcpts (Other)	6,414.6	6,414.6	6,475.0	6,475.0	0.0	6,475.0	60.4	0.9 %	60.4	0.9 %	0.0	
1018 EVOS Civil (Other)	341.3	341.3	341.3	341.3	0.0	341.3	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	280.8	280.8	286.3	286.3	0.0	286.3	5.5	2.0 %	5.5	2.0 %	0.0	
1108 Stat Desig (Other)	322.6	322.6	326.8	326.8	0.0	326.8	4.2	1.3 %	4.2	1.3 %	0.0	
<u>Positions</u>												
Perm Full Time	73	73	73	70	0	70	-3	-4.1 %	-3	-4.1 %	-3	-4.1 %
Perm Part Time	11	11	11	11	0	11	0		0		0	
Temporary	5	5	5	5	0	5	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	12,650.1	7,454.4	121.3	4,317.2	567.2	190.0	0.0	0.0	73	11	6
1002 Fed Rcpts (Fed)		1,939.0										
1004 Gen Fund (UGF)		3,209.5										
1005 GF/Prgm (DGF)		142.3										
1007 I/A Rcpts (Other)		6,414.6										
1018 EVOS Civil (Other)		341.3										
1061 CIP Rcpts (Other)		280.8										
1108 Stat Desig (Other)		322.6										
FY15 Conference Committee Total		12,650.1	7,454.4	121.3	4,317.2	567.2	190.0	0.0	0.0	73	11	6
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Commercial Fishing Crewmember Licenses Ch68 SLA2014 (HB143) (Sec2 Ch16 SLA2014 P45 L9 (HB266))	FisNot15	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.4										
FY15 Authorized Total		12,651.5	7,454.4	121.3	4,318.6	567.2	190.0	0.0	0.0	73	11	6
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Program Coordinator I (11-N15016) to Sport Fisheries	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Program Coordinator II (11-1819) to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Information Officer III (11-0111) from Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		12,651.5	7,454.4	121.3	4,318.6	567.2	190.0	0.0	0.0	73	11	5
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	157.4	157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.9										
1004 Gen Fund (UGF)		63.9										
1005 GF/Prgm (DGF)		1.8										
1007 I/A Rcpts (Other)		62.7										
1061 CIP Rcpts (Other)		5.6										
1108 Stat Desig (Other)		4.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		-4.0										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-2.3										
1061 CIP Rcpts (Other)		-0.1										
1108 Stat Desig (Other)		-0.3										
FY16 Adjusted Base Total		12,801.0	7,603.9	121.3	4,318.6	567.2	190.0	0.0	0.0	73	11	5
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Reduce Core and Support Services	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	315.6	0.0	-315.6	0.0	0.0	0.0	0.0	0	0	0
16 Governor's Amended + Total		12,701.0	7,919.5	121.3	3,903.0	567.2	190.0	0.0	0.0	73	11	5

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Reduce services and delete 3 positions (11-0260, 11-5343, and 11-0111)	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-3	0	0
1004 Gen Fund (UGF)		-300.0										
Reduce funding for Administrative and IT Support	Dec	-150.3	0.0	0.0	0.0	0.0	0.0	0.0	-150.3	0	0	0
1004 Gen Fund (UGF)		-150.3										
Remove FY2016 Salary Increases	SalAdj	-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-18.9										
1004 Gen Fund (UGF)		-63.9										
1005 GF/Prgm (DGF)		-1.8										
1007 I/A Rcpts (Other)		-62.7										
1061 CIP Rcpts (Other)		-5.6										
1108 Stat Desig (Other)		-4.5										
FY2016 Governor Veto Unallocated Adjustment	MisAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.6										
FY2016 Governor Veto	Veto	-1,925.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,925.6	0	0	0
1004 Gen Fund (UGF)		-1,925.6										
Reverse FY2016 Governor Veto	Inc	1,925.6	0.0	0.0	0.0	0.0	0.0	0.0	1,925.6	0	0	0
1004 Gen Fund (UGF)		1,925.6										
Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-23.6	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.6										
HB2001:FY2016 Salary Increases	SalAdj	157.4	157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.9										
1004 Gen Fund (UGF)		63.9										
1005 GF/Prgm (DGF)		1.8										
1007 I/A Rcpts (Other)		62.7										
1061 CIP Rcpts (Other)		5.6										
1108 Stat Desig (Other)		4.5										
FY16 Final Op Budget Total		12,250.7	7,919.5	121.3	3,903.0	567.2	190.0	0.0	-450.3	70	11	5

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2015 Legislature - Operating Budget Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game Boards and Advisory Committees**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	1,960.5	1,960.5	1,983.5	23.9	0.0	23.9	-1,936.6	-98.8 %	-1,936.6	-98.8 %	-1,959.6	-98.8 %
<u>Objects of Expenditure</u>												
Personal Services	1,230.8	1,230.8	1,253.8	66.8	0.0	66.8	-1,164.0	-94.6 %	-1,164.0	-94.6 %	-1,187.0	-94.7 %
Travel	403.1	403.1	403.1	43.4	0.0	43.4	-359.7	-89.2 %	-359.7	-89.2 %	-359.7	-89.2 %
Services	298.7	298.7	298.7	13.7	0.0	13.7	-285.0	-95.4 %	-285.0	-95.4 %	-285.0	-95.4 %
Commodities	27.9	27.9	27.9	0.0	0.0	0.0	-27.9	-100.0 %	-27.9	-100.0 %	-27.9	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	-100.0	0.0	-100.0	-100.0	<-999 %	-100.0	<-999 %	-100.0	<-999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	58.7	58.7	58.8	0.1	0.0	0.1	-58.6	-99.8 %	-58.6	-99.8 %	-58.7	-99.8 %
1004 Gen Fund (UGF)	1,490.0	1,490.0	1,512.7	23.6	0.0	23.6	-1,466.4	-98.4 %	-1,466.4	-98.4 %	-1,489.1	-98.4 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	0.0	0.0	-1.0	-100.0 %	-1.0	-100.0 %	-1.0	-100.0 %
1007 I/A Rcpts (Other)	390.9	390.9	390.9	0.0	0.0	0.0	-390.9	-100.0 %	-390.9	-100.0 %	-390.9	-100.0 %
1061 CIP Rcpts (Other)	17.0	17.0	17.2	0.2	0.0	0.2	-16.8	-98.8 %	-16.8	-98.8 %	-17.0	-98.8 %
1108 Stat Desig (Other)	2.9	2.9	2.9	0.0	0.0	0.0	-2.9	-100.0 %	-2.9	-100.0 %	-2.9	-100.0 %
<u>Positions</u>												
Perm Full Time	6	6	6	0	0	0	-6	-100.0 %	-6	-100.0 %	-6	-100.0 %
Perm Part Time	5	5	5	0	0	0	-5	-100.0 %	-5	-100.0 %	-5	-100.0 %
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Fish and Game Boards and Advisory Committees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,960.5	1,230.8	503.1	348.7	37.9	0.0	0.0	-160.0	6	5	0
1002 Fed Rcpts (Fed)		58.7										
1004 Gen Fund (UGF)		1,490.0										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		390.9										
1061 CIP Rcpts (Other)		17.0										
1108 Stat Desig (Other)		2.9										
FY15 Conference Committee Total		1,960.5	1,230.8	503.1	348.7	37.9	0.0	0.0	-160.0	6	5	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	LIT	0.0	0.0	-100.0	-50.0	-10.0	0.0	0.0	160.0	0	0	0
FY15 Authorized Total		1,960.5	1,230.8	403.1	298.7	27.9	0.0	0.0	0.0	6	5	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,960.5	1,230.8	403.1	298.7	27.9	0.0	0.0	0.0	6	5	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		23.6										
1061 CIP Rcpts (Other)		0.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY16 Adjusted Base Total		1,983.5	1,253.8	403.1	298.7	27.9	0.0	0.0	0.0	6	5	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		1,983.5	1,253.8	403.1	298.7	27.9	0.0	0.0	0.0	6	5	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Reduce advisory committee travel and meetings	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Transfer Boards from Boards and Advisory Committees allocation into a separate Boards of Fisheries and Game allocation	TrOut	-1,335.1	-824.7	-205.0	-280.0	-25.4	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-994.0										
1005 GF/Prgm (DGF)		-1.0										
1007 I/A Rcpts (Other)		-320.0										
1061 CIP Rcpts (Other)		-17.2										
1108 Stat Desig (Other)		-2.9										
Transfer Advisory Committees from Boards & Advisory Committees allocation into a separate Advisory Committees allocation	TrOut	-548.4	-386.2	-154.7	-5.0	-2.5	0.0	0.0	0.0	0	-5	0
1002 Fed Rcpts (Fed)		-58.8										
1004 Gen Fund (UGF)		-418.7										
1007 I/A Rcpts (Other)		-70.9										
Remove FY2016 Salary Increases	SalAdj	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-23.6										
1061 CIP Rcpts (Other)		-0.2										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Fish and Game Boards and Advisory Committees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
LFD Adjust: Reverse the transaction to Remove FY2016 Salary Increases-transaction moved to Admin&Support Unalloc Approp	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		23.6										
1061 CIP Rcpts (Other)		0.2										
HB2001:FY2016 Salary Increases	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		23.6										
1061 CIP Rcpts (Other)		0.2										
FY16 Final Op Budget Total		23.9	66.8	43.4	13.7	0.0	0.0	0.0	-100.0	0	0	0

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2015 Legislature - Operating Budget Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Boards of Fisheries and Game**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	0.0	0.0	0.0	1,335.1	0.0	1,335.1	1,335.1 >999 %	1,335.1 >999 %	1,335.1 >999 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	824.7	0.0	824.7	824.7 >999 %	824.7 >999 %	824.7 >999 %
Travel	0.0	0.0	0.0	205.0	0.0	205.0	205.0 >999 %	205.0 >999 %	205.0 >999 %
Services	0.0	0.0	0.0	280.0	0.0	280.0	280.0 >999 %	280.0 >999 %	280.0 >999 %
Commodities	0.0	0.0	0.0	25.4	0.0	25.4	25.4 >999 %	25.4 >999 %	25.4 >999 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	994.0	0.0	994.0	994.0 >999 %	994.0 >999 %	994.0 >999 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	1.0	0.0	1.0	1.0 >999 %	1.0 >999 %	1.0 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	320.0	0.0	320.0	320.0 >999 %	320.0 >999 %	320.0 >999 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	17.2	0.0	17.2	17.2 >999 %	17.2 >999 %	17.2 >999 %
1108 Stat Desig (Other)	0.0	0.0	0.0	2.9	0.0	2.9	2.9 >999 %	2.9 >999 %	2.9 >999 %
<u>Positions</u>									
Perm Full Time	0	0	0	6	0	6	6 >999 %	6 >999 %	6 >999 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Boards of Fisheries and Game**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Transfer Boards from Boards and Advisory Committees allocation into a separate Boards of Fisheries and Game allocation	TrIn	1,335.1	824.7	205.0	280.0	25.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		994.0										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		320.0										
1061 CIP Rcpts (Other)		17.2										
1108 Stat Desig (Other)		2.9										
FY2016 Governor Veto	Veto	-720.9	0.0	0.0	0.0	0.0	0.0	0.0	-720.9	0	0	0
1004 Gen Fund (UGF)		-720.9										
Reverse FY2016 Governor Veto	Inc	720.9	0.0	0.0	0.0	0.0	0.0	0.0	720.9	0	0	0
1004 Gen Fund (UGF)		720.9										
FY16 Final Op Budget Total		1,335.1	824.7	205.0	280.0	25.4	0.0	0.0	0.0	6	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Advisory Committees**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	0.0	0.0	0.0	548.4	0.0	548.4	548.4 >999 %	548.4 >999 %	548.4 >999 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	386.2	0.0	386.2	386.2 >999 %	386.2 >999 %	386.2 >999 %
Travel	0.0	0.0	0.0	154.7	0.0	154.7	154.7 >999 %	154.7 >999 %	154.7 >999 %
Services	0.0	0.0	0.0	5.0	0.0	5.0	5.0 >999 %	5.0 >999 %	5.0 >999 %
Commodities	0.0	0.0	0.0	2.5	0.0	2.5	2.5 >999 %	2.5 >999 %	2.5 >999 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	58.8	0.0	58.8	58.8 >999 %	58.8 >999 %	58.8 >999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	418.7	0.0	418.7	418.7 >999 %	418.7 >999 %	418.7 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	70.9	0.0	70.9	70.9 >999 %	70.9 >999 %	70.9 >999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	5	0	5	5 >999 %	5 >999 %	5 >999 %
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Advisory Committees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Transfer Advisory Committees from Boards & Advisory Committees allocation into a separate Advisory Committees allocation	TrIn	548.4	386.2	154.7	5.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts (Fed)		58.8										
1004 Gen Fund (UGF)		418.7										
1007 I/A Rcpts (Other)		70.9										
FY2016 Governor Veto	Veto	-303.7	0.0	0.0	0.0	0.0	0.0	0.0	-303.7	0	0	0
1004 Gen Fund (UGF)		-303.7										
Reverse FY2016 Governor Veto	Inc	303.7	0.0	0.0	0.0	0.0	0.0	0.0	303.7	0	0	0
1004 Gen Fund (UGF)		303.7										
FY16 Final Op Budget Total		548.4	386.2	154.7	5.0	2.5	0.0	0.0	0.0	0	5	0

2015 Legislature - Operating Budget Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Subsistence Research**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	7,729.0	7,729.0	7,728.2	7,428.2	0.0	7,428.2	-300.8	-3.9 %	-300.8	-3.9 %	-300.0	-3.9 %
<u>Objects of Expenditure</u>												
Personal Services	4,927.3	4,927.3	4,994.5	4,994.5	0.0	4,994.5	67.2	1.4 %	67.2	1.4 %	0.0	
Travel	611.2	611.2	563.2	563.2	0.0	563.2	-48.0	-7.9 %	-48.0	-7.9 %	0.0	
Services	2,002.7	2,002.7	1,983.7	1,983.7	0.0	1,983.7	-19.0	-0.9 %	-19.0	-0.9 %	0.0	
Commodities	182.8	182.8	181.8	181.8	0.0	181.8	-1.0	-0.5 %	-1.0	-0.5 %	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	-300.0	0.0	-300.0	-300.0	<-999 %	-300.0	<-999 %	-300.0	<-999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,033.1	1,033.1	1,345.3	1,345.3	0.0	1,345.3	312.2	30.2 %	312.2	30.2 %	0.0	
1004 Gen Fund (UGF)	3,150.9	3,150.9	3,106.4	2,806.4	0.0	2,806.4	-344.5	-10.9 %	-344.5	-10.9 %	-300.0	-9.7 %
1007 I/A Rcpts (Other)	1,813.3	1,813.3	1,833.2	1,833.2	0.0	1,833.2	19.9	1.1 %	19.9	1.1 %	0.0	
1061 CIP Rcpts (Other)	1,069.5	1,069.5	1,079.7	1,079.7	0.0	1,079.7	10.2	1.0 %	10.2	1.0 %	0.0	
1108 Stat Desig (Other)	662.2	662.2	363.6	363.6	0.0	363.6	-298.6	-45.1 %	-298.6	-45.1 %	0.0	
<u>Positions</u>												
Perm Full Time	28	28	29	27	0	27	-1	-3.6 %	-1	-3.6 %	-2	-6.9 %
Perm Part Time	24	24	23	23	0	23	-1	-4.2 %	-1	-4.2 %	0	
Temporary	11	11	11	11	0	11	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: State Subsistence Research

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,729.0	4,927.3	611.2	2,002.7	182.8	5.0	0.0	0.0	32	20	9
1002 Fed Rcpts (Fed)		1,033.1										
1004 Gen Fund (UGF)		3,150.9										
1007 I/A Rcpts (Other)		1,813.3										
1061 CIP Rcpts (Other)		1,069.5										
1108 Stat Desig (Other)		662.2										
FY15 Conference Committee Total		7,729.0	4,927.3	611.2	2,002.7	182.8	5.0	0.0	0.0	32	20	9
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		7,729.0	4,927.3	611.2	2,002.7	182.8	5.0	0.0	0.0	32	20	9
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Change Research Analyst II (11-0403) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Subsistence Resource Specialist I (11-0432) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Subsistence Resource Specialist II (11-0426) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Fish and Wildlife Technician III (11-0446) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer College Interns (11-IN1110 and 11-IN1111) from Habitat	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY15 Management Plan Total		7,729.0	4,927.3	611.2	2,002.7	182.8	5.0	0.0	0.0	28	24	11
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	102.3	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.5										
1004 Gen Fund (UGF)		57.5										
1007 I/A Rcpts (Other)		20.6										
1061 CIP Rcpts (Other)		10.3										
1108 Stat Desig (Other)		1.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		-0.7										
1061 CIP Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		7,828.2	5,026.5	611.2	2,002.7	182.8	5.0	0.0	0.0	28	24	11
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
Change from Statutory Designated Prgm Rec to federal funds to Support Existing Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
1108 Stat Desig (Other)		-300.0										
Pittman-Robertson Wildlife Restoration Additional funds	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
AMD: Reverse Pittman-Robertson Wildlife Restoration Additional Funds increment	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
AMD: Reduce Community Index Work	Dec	-100.0	-32.0	-48.0	-19.0	-1.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: State Subsistence Research

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * (continued)												
AMD: Reduce Community Index Work (continued)												
1004 Gen Fund (UGF)		-100.0										
AMD: Change Subsistence Resource Specialist II (11-0430) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
16 Governor's Amended + Total		7,728.2	4,994.5	563.2	1,983.7	181.8	5.0	0.0	0.0	29	23	11
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Reduce index and regional hub research and delete 2 vacant positions (11-0439 and 11-0605)	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-2	0	0
1004 Gen Fund (UGF)		-300.0										
Remove FY2016 Salary Increases	SalAdj	-102.3	-102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.5										
1004 Gen Fund (UGF)		-57.5										
1007 I/A Rcpts (Other)		-20.6										
1061 CIP Rcpts (Other)		-10.3										
1108 Stat Desig (Other)		-1.4										
FY2016 Governor Veto	Veto	-1,993.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,993.6	0	0	0
1004 Gen Fund (UGF)		-1,993.6										
Reverse FY2016 Governor Veto	Inc	1,993.6	0.0	0.0	0.0	0.0	0.0	0.0	1,993.6	0	0	0
1004 Gen Fund (UGF)		1,993.6										
HB2001:FY2016 Salary Increases	SalAdj	102.3	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.5										
1004 Gen Fund (UGF)		57.5										
1007 I/A Rcpts (Other)		20.6										
1061 CIP Rcpts (Other)		10.3										
1108 Stat Desig (Other)		1.4										
FY16 Final Op Budget Total		7,428.2	4,994.5	563.2	1,983.7	181.8	5.0	0.0	-300.0	27	23	11

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: EVOS Trustee Council**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	2,492.4	2,492.4	2,503.5	2,503.5	0.0	2,503.5	11.1	0.4 %	11.1	0.4 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	553.7	553.7	571.3	571.3	0.0	571.3	17.6	3.2 %	17.6	3.2 %	0.0
Travel	115.6	115.6	115.6	115.6	0.0	115.6	0.0		0.0		0.0
Services	1,679.8	1,679.8	1,673.3	1,673.3	0.0	1,673.3	-6.5	-0.4 %	-6.5	-0.4 %	0.0
Commodities	68.3	68.3	68.3	68.3	0.0	68.3	0.0		0.0		0.0
Capital Outlay	75.0	75.0	75.0	75.0	0.0	75.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	582.8	582.8	582.8	582.8	0.0	582.8	0.0		0.0		0.0
1018 EVOS Civil (Other)	1,909.6	1,909.6	1,920.7	1,920.7	0.0	1,920.7	11.1	0.6 %	11.1	0.6 %	0.0
<u>Positions</u>											
Perm Full Time	4	4	4	4	0	4	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: EVOS Trustee Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,492.4	553.7	115.6	1,679.8	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		582.8										
1018 EVOS Civil (Other)		1,909.6										
FY15 Conference Committee Total		2,492.4	553.7	115.6	1,679.8	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,492.4	553.7	115.6	1,679.8	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,492.4	553.7	115.6	1,679.8	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		12.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-1.2										
FY16 Adjusted Base Total		2,503.5	564.8	115.6	1,679.8	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
16 Governor's Amended + Total		2,503.5	571.3	115.6	1,673.3	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-12.3										
HB2001:FY2016 Salary Increases	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		12.3										
FY16 Final Op Budget Total		2,503.5	571.3	115.6	1,673.3	68.3	75.0	0.0	0.0	4	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Facilities Maintenance**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	5,100.8	5,100.8	5,100.8	5,100.8	0.0	5,100.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,100.8	5,100.8	5,100.8	5,100.8	0.0	5,100.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	5,100.8	5,100.8	5,100.8	5,100.8	0.0	5,100.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	* * * FY15 Conference Committee * * *										
1007 I/A Rcpts (Other) 5,100.8		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
16 Governor's Amended + Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
FY16 Final Op Budget Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game State Facilities Rent**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	2,530.0	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,530.0	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Fish and Game State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total												
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
16 Governor's Amended + Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
FY2016 Governor Veto	Veto	-1,834.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,834.8	0	0	0
1004 Gen Fund (UGF)		-1,834.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,834.8	0	0	0
Reverse FY2016 Governor Veto	Inc	1,834.8	0.0	0.0	0.0	0.0	0.0	0.0	1,834.8	0	0	0
1004 Gen Fund (UGF)		1,834.8	0.0	0.0	0.0	0.0	0.0	0.0	1,834.8	0	0	0
FY16 Final Op Budget Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Administration and Support Unallocated Appropriation

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	0.0	0.0	0.0	-23.9	0.0	-23.9	-23.9 <-999 %	-23.9 <-999 %	-23.9 <-999 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	-23.9	0.0	-23.9	-23.9 <-999 %	-23.9 <-999 %	-23.9 <-999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	-0.1	0.0	-0.1	-0.1 <-999 %	-0.1 <-999 %	-0.1 <-999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	-23.6	0.0	-23.6	-23.6 <-999 %	-23.6 <-999 %	-23.6 <-999 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	-0.2	0.0	-0.2	-0.2 <-999 %	-0.2 <-999 %	-0.2 <-999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Administration and Support Unallocated Appropriation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
LFD Adjust: Remove FY2016 Salary Increases-transaction moved from	SalAdj	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Boards and Advisory Committees												
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-23.6										
1061 CIP Rcpts (Other)		-0.2										
FY16 Final Op Budget Total		-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	6,835.3	6,835.3	6,841.9	6,441.9	0.0	6,441.9	-393.4	-5.8 %	-393.4	-5.8 %	-400.0	-5.8 %
<u>Objects of Expenditure</u>												
Personal Services	5,266.4	5,266.4	5,373.0	5,373.0	0.0	5,373.0	106.6	2.0 %	106.6	2.0 %	0.0	
Travel	383.5	383.5	353.5	353.5	0.0	353.5	-30.0	-7.8 %	-30.0	-7.8 %	0.0	
Services	965.6	965.6	915.6	915.6	0.0	915.6	-50.0	-5.2 %	-50.0	-5.2 %	0.0	
Commodities	199.8	199.8	179.8	179.8	0.0	179.8	-20.0	-10.0 %	-20.0	-10.0 %	0.0	
Capital Outlay	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	-400.0	0.0	-400.0	-400.0	<-999 %	-400.0	<-999 %	-400.0	<-999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	106.3	106.3	108.1	108.1	0.0	108.1	1.8	1.7 %	1.8	1.7 %	0.0	
1004 Gen Fund (UGF)	4,255.4	4,255.4	4,236.9	3,836.9	0.0	3,836.9	-418.5	-9.8 %	-418.5	-9.8 %	-400.0	-9.4 %
1007 I/A Rcpts (Other)	1,640.5	1,640.5	1,656.3	1,656.3	0.0	1,656.3	15.8	1.0 %	15.8	1.0 %	0.0	
1055 IA/OIL HAZ (Other)	108.6	108.6	109.7	109.7	0.0	109.7	1.1	1.0 %	1.1	1.0 %	0.0	
1061 CIP Rcpts (Other)	449.8	449.8	453.9	453.9	0.0	453.9	4.1	0.9 %	4.1	0.9 %	0.0	
1108 Stat Desig (Other)	274.7	274.7	277.0	277.0	0.0	277.0	2.3	0.8 %	2.3	0.8 %	0.0	
<u>Positions</u>												
Perm Full Time	47	47	47	45	0	45	-2	-4.3 %	-2	-4.3 %	-2	-4.3 %
Perm Part Time	3	3	3	2	0	2	-1	-33.3 %	-1	-33.3 %	-1	-33.3 %
Temporary	3	3	3	3	0	3	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Habitat
Allocation: Habitat

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	6,835.3	5,266.4	383.5	965.6	199.8	20.0	0.0	0.0	47	3	5
1002 Fed Rcpts (Fed)		106.3										
1004 Gen Fund (UGF)		4,255.4										
1007 I/A Rcpts (Other)		1,640.5										
1055 IA/OIL HAZ (Other)		108.6										
1061 CIP Rcpts (Other)		449.8										
1108 Stat Desig (Other)		274.7										
FY15 Conference Committee Total		6,835.3	5,266.4	383.5	965.6	199.8	20.0	0.0	0.0	47	3	5
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		6,835.3	5,266.4	383.5	965.6	199.8	20.0	0.0	0.0	47	3	5
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer College Interns (11-IN1110 and 11-IN1111) to State Substence Research	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY15 Management Plan Total		6,835.3	5,266.4	383.5	965.6	199.8	20.0	0.0	0.0	47	3	3
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	110.7	110.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		84.9										
1007 I/A Rcpts (Other)		16.2										
1055 IA/OIL HAZ (Other)		1.1										
1061 CIP Rcpts (Other)		4.2										
1108 Stat Desig (Other)		2.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-3.4										
1007 I/A Rcpts (Other)		-0.4										
1061 CIP Rcpts (Other)		-0.1										
1108 Stat Desig (Other)		-0.1										
FY16 Adjusted Base Total		6,941.9	5,373.0	383.5	965.6	199.8	20.0	0.0	0.0	47	3	3
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Reduce funding for Travel, Services and Commodities resulting in reduced processing time of permits and reviews	Dec	-100.0	0.0	-30.0	-50.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
16 Governor's Amended + Total		6,841.9	5,373.0	353.5	915.6	179.8	20.0	0.0	0.0	47	3	3
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Reduce Title 16 Processing, Anadromus Waters Catalog updates, Special Area Mgt Plns, Lrg Project Reviews & delete 3 pcns	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	-2	-1	0
1004 Gen Fund (UGF)		-400.0										
Remove FY2016 Salary Increases	SalAdj	-110.7	-110.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
1004 Gen Fund (UGF)		-84.9										
1007 I/A Rcpts (Other)		-16.2										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Remove FY2016 Salary Increases (continued)												
1055 IA/OIL HAZ (Other)		-1.1										
1061 CIP Rcpts (Other)		-4.2										
1108 Stat Desig (Other)		-2.4										
FY2016 Governor Veto	Veto	-2,721.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,721.0	0	0	0
1004 Gen Fund (UGF)		-2,721.0										
Reverse FY2016 Governor Veto	Inc	2,721.0	0.0	0.0	0.0	0.0	0.0	0.0	2,721.0	0	0	0
1004 Gen Fund (UGF)		2,721.0										
HB2001:FY2016 Salary Increases	SalAdj	110.7	110.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		84.9										
1007 I/A Rcpts (Other)		16.2										
1055 IA/OIL HAZ (Other)		1.1										
1061 CIP Rcpts (Other)		4.2										
1108 Stat Desig (Other)		2.4										
FY16 Final Op Budget Total		6,441.9	5,373.0	353.5	915.6	179.8	20.0	0.0	-400.0	45	2	3

**2015 Legislature - Operating Budget
Wordage Report - FY16 Final CC Structure**

Agency: Department of Fish and Game

	<u>16GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>16Budget</u>
<u>Conditional Language</u> The amount appropriated for the Department of Fish and Game includes the unexpended and unobligated balance on June 30, 2015, of receipts collected under the Department of Fish and Game's federal indirect cost plan for expenditures incurred by the Department of Fish and Game.	X	X	X	X
<u>Intent</u> It is the intent of the legislature that the department first focus research and management dollars on fishery systems which have stocks of concern, in order to satisfy its constitutional responsibility of managing for sustained yield.		X	X	X
<u>Intent</u> It is the intent of the legislature that the department not make any reductions in personnel or financial appropriations to any program or project directly linked to Stocks of Concern throughout the State.			X	X
<u>Intent</u> It is the intent of the legislature that the department annually report to the legislature, for Stocks of Concern, the 20 year average return or the longest historical return data available if the 20 year data is not available. Said report to be transmitted to the legislature on or before January 1, 2016.			X	X
<u>Intent</u> It is the intent of the legislature that the department annually report the revenues subject to AS 16.05.130 by project to the legislature on or before January 1, 2016.			X	X
<u>Intent</u> It is the intent of the legislature that the department establish a baseline for Chinook smolt outmigration in the Chulitna, Lewis, Theodore, and Alexander rivers, and in Willow, Goose and Sheep creeks, and further that they establish a baseline for Sockeye smolt outmigration in the Yentna River, Northern District of Upper Cook Inlet.			X	X
<u>Intent</u> It is the intent of the legislature that all department comments, technical reports and science data on Board proposals submitted to either the Board of Fish or the Board of Game be filed with the respective Board and be available for public examination at least 60 days prior to the start of the Board's meeting.			X	X

**2015 Legislature - Operating Budget
Wordage Report - FY16 Final CC Structure**

Agency: Department of Fish and Game

	<u>16GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>16Budget</u>
Ap: Commercial Fisheries				
<u>Conditional Language</u> The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2015, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial crew member licenses.	X	X	X	X
Al: Commercial Fisheries Entry Commission				
<u>Conditional Language</u> The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2015, of the Department of Fish and Game, Commercial Fisheries Entry Commission program receipts from licenses, permits and other fees.		X	X	X
<u>Intent</u> It is the intent of the legislature that moving the Commercial Fisheries Entry Commission allocation under the Commercial Fisheries Appropriation does not diminish or affect their statutorily designated budgetary or judicial autonomy or authority; nor does this move grant the Commissioner of Fish & Game or designee any budgetary or operational control over the Commercial Fisheries Entry Commission.		X	X	X
Ap: Commercial Fisheries Entry Commission				
<u>Conditional Language</u> The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2015, of the Department of Fish and Game, Commercial Fisheries Entry Commission program receipts from licenses, permits and other fees.	X			

Transaction Type Definitions

14Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
14Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY15 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY16.
FisNot15	Fiscal Note appropriations for legislation effective in FY15.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY15 funding will not be available for the current budget cycle (FY16).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY15), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.